

BOARD OF SUPERVISORS

Brown County



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HUMAN SERVICES COMMITTEE

Joan Brusky, Thomas De Wane, Patrick Evans,
Erik Hoyer, Aaron Linssen

HUMAN SERVICES COMMITTEE

Wednesday, April 25, 2018

6:00 pm

Room 200, Northern Building

305 E. Walnut St., Green Bay

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM
LISTED ON THE AGENDA**

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Election of Chair.
- IV. Election of Vice Chair.
- V. Set date and time for regular meetings.
- VI. Approve/Modify Minutes of March 28, 2018.

Comments from the Public

Report from Human Services Chair

1. Review Minutes of:
 - a. Aging & Disability Resource Center (February 22, 2018).
 - b. Board of Health (January 9, 2018).
 - c. Human Services Board (February 8, 2018).

Communications

2. Communication from Supervisor Hoyer re: Re-establish the Homeless Issues and Affordable Housing Sub Committee which reports to Human Services.

Wind Turbine Update

3. Receive new information – Standing Item.

Resolutions & Ordinances

4. Resolution re: 2017 Balanced Budgeted Adjustment.

Health & Human Services Department

5. Budget Adjustment Request (18-56): Any increase in expenses with an offsetting increase in revenue.
6. Resolution re: Establishing Fees for Safe-Serv Curriculum – Department of Health & Human Services – Public Health Division.

7. Executive Director's Report.
8. Formally identify members of the Mental Health Ad Hoc Committee. *Motion at March meeting: Receive and place on file.*
9. Financial Report for Community Treatment Center and Community Services.
10. Statistical Reports.
 - a. Monthly CTC Data.
 - i. Bay Haven Crisis Diversion.
 - ii. Nicolet Psychiatric Hospital.
 - iii. CTC Double Shifts.
 - b. Child Protection – Child Abuse/Neglect Report.
 - c. Monthly Contract Update.
11. Request for New Non-Continuous and Contract Providers and New Provider Contract.

Aging & Disability Resource Center - No items.

Syble Hopp – No items.

Veterans Services – No items.

Other

12. Audit of bills.
13. Such other Matters as Authorized by Law.
14. Adjourn.

Erik Hoyer

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
HUMAN SERVICES COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Human Services Committee** was held on Wednesday, March 28, 2018 in Room 200 of the Northern Building, 305 E. Walnut Street, Green Bay, WI.

Present: Chair Hoyer, Supervisor De Wane, Supervisor Schadewald, Supervisor Brusky, Supervisor Linssen
Also Present: CTC Hospital & Nursing Home Administrator Luke Schubert, Public Health Officer Anna Destree, Finance Manager Eric Johnson, ADRC Director Devon Christianson, and other interested parties

I. Call Meeting to Order.

The meeting was called to order by Chair Hoyer at 6:00 p.m.

II. Approve/Modify Agenda.

Motion made by Supervisor De Wane, seconded by Supervisor Schadewald to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of February 28, 2018.

Motion made by Supervisor De Wane, seconded by Supervisor Schadewald to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

Comments from the Public: None.

Report from Human Services Chair, Erik Hoyer:

Chair Hoyer noted that the other four Human Services members were unopposed as he was opposed in the upcoming election so whether they chose to go different ways next term or whether they were all working together, this had been a fantastic group, a great opportunity and it had been humbling to be able to do this. You learned a lot on any committee but you learn a lot when you are the chair.

1. Review Minutes of:

a. Aging & Disability Resource Center (December 14, 2017 & January 25, 2018).

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

b. Aging & Disability Resource Center Nominating & Human Resources (September 13, 2017).

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

2. Communication from Supervisor Schadewald re: I request the Human Services Committee and the Administration Committee to examine proposals to find ways to attract and keep the local resident in psychiatry to stay and work in Brown County.

Schadewald asked that they hold this for the next Human Services Committee but noted this was an ongoing thing where he felt they want to find ways to attract and keep local residents.

Hoyer stated from his own experience in the medical world, the residency location, if they enjoyed their job they definitely want to stay in the community and it was a great opportunity for them and for the county.

Brusky stated this first year of the residency program for the accepted, they had 1,000 applicants for it and they said they got the best. Two of the graduates were two of the four that will be in the second year.

Linssen had spoken with them in the past and they made a conscious effort to recruit people who were willing to practice psychiatry in NE Wisconsin. They had made that a stated goal and understood there was a need for it. Brusky added that if someone wanted to practice in a rural area, they had a better chance of being accepted.

CTC Hospital & Nursing Home Administrator Luke Schubert offered to provide some background on what they were doing with the Medical College of Wisconsin. Schadewald suggested holding off until the next committee meets as there may be new members.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to hold for a month. Vote taken.
MOTION CARRIED UNANIMOUSLY

Wind Turbine Update

3. Receive new information – Standing Item.

Barbara Vanden Boogart – Vice-President of Brown County Citizens for Responsible Wind Energy
Vanden Boogart presented and submitted a study done in Mainz, Germany (attached) and informed that five Cardiothoracic Physicians did a study on live human heart tissue and exposed it to infrasound and found the contractility of the tissue itself was 20% less than what it normally would be without being exposed to the infrasound. After reading the study, which Dr. Tibbets submitted to the Board of Health, she had a number of questions and contacted him about it. She encouraged committee members to speak with him as well should they question any she was saying concerning that conversations. He said it was a totally valid study done and they were reputable physicians who were in a cardiothoracic center and would likely not risk their reputation on something frivolous. This was a really significant finding that they had and they were working on the paper and publishing it and getting it peer reviewed so it will be up and coming in the next several months.

Other

4. Formally Identify Members of the Mental Health Ad Hoc Committee. *Motion at February meeting: To direct staff to provide direction as to what powers a Committee Chair has to appoint members to an ad hoc Committee and to define who the members of the Mental Health Ad Hoc Committee should be.*

Schadewald informed he checked the county code, 2.05 Committees of the County Board - (8) Standing Committees may establish subcommittees composed entirely of their own membership or may call upon the assistance of non-supervisors in examining particular issues. Appointment to subcommittees and the selection of nonsupervisory advisors shall be at the discretion of the committee chair; (9) Subcommittees established under (8) above shall have no official standing and shall report only to the standing committee which established it, unless the standing committee provides otherwise.

Hoyer informed that Pritzl put together a list; they can come back to this next month.

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Human Services Department

5. Executive Director's Report.

Motion made by Supervisor De Wane, seconded by Supervisor Schadewald to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Financial Report for Community Treatment Center and Community Services.

Finance Manager Eric Johnson informed that for the CTC they had identified and were looking into significant overtime in the first two months of the year and a large variance from budget in personnel cost. Overtime was significantly down in March. They will continue to look at the procedures for authorizing overtime and keeping a close eye on labor costs.

In response to questions from Supervisor Linssen, Johnson reported that the Child Protection area of Community Services had significant overtime compared with the budget. There had been a variance last year but it was deemed due to a number of open positions. They were also looking into the procedures for authorizing overtime; it was the largest area with overtime in Community Services. The level was still about the same in 2018 so they will continue to monitor and report at future meetings.

Overall personnel costs were at the budgeted level for the first two months of the year, it appeared as the overtime was being used to cover for open positions. Schadewald felt they had to question if they had a number of open positions in those places, were they not actively recruiting, were they having unusual turnover and why. Secondly, for example, they found employees gaming the system so they started keeping track of who was getting overtime on Friday and Saturday and not coming in on Monday for the straight shift. He wanted them to open their eyes to the idea of asking questions because they've found things and correcting it. Hoyer remembered going through a similar thing four years ago at the CTC.

Johnson informed they had closed the 2017 books for Community Services; they projected a deficit of over \$1.5 million dollars at one point in the year but because of significant favorable WIMCR and CCS program settlements from prior years, the deficit ended at \$341,000.

Brusky questioned if there was a certain census where it was optimal to be running in the black? Johnson stated in terms of all of the units, the higher census the better. If they ran a significantly higher census it would reduce the amount of levy that was necessary to support the facility. It would be difficult with all the high indigent population and Medicaid population it served to ever run truly in the black without any levy support. Their goal was to meet budget with the current designated levy support. Nicolet was running much better in general, with 16-beds, he wasn't sure much more than the 11.5-12 census on average was realistic. With Bay Haven they continued to look for ways to fill 15-beds. The more the better in terms of financial results. When census got above a certain threshold they had to call another CNA in. For the CBRF, they can bill for every CNA hour that's used on the unit. They had a discussion recently, calling another CNA should be driven completely by the needs of the clients and when it made sense operationally. Because they do get reimbursed they can bill for every CNA hour that was spent on that unit, for the majority of clients who were funded by the crisis intervention. Schadewald stated if they could control the number of patients per day they could efficiently manage their money but it was out of their control.

Motion made by Supervisor De Wane, seconded by Supervisor Schadewald to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

7. Statistical Reports.

- a. **Monthly CTC Data.**
 - i. **Bay Haven Crisis Diversion.**
 - ii. **Nicolet Psychiatric Hospital.**
- b. **Child Protection – Child Abuse/Neglect Report.**
- c. **Monthly Contract Update.**

Motion made by Supervisor Schadewald, seconded by Supervisor Brusky to suspend the rules to take Items 7a, 7ai, 7aii, 7b & 7c together. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Schadewald, seconded by Supervisor Brusky to receive and place on file Items 7a, 7ai, 7aii, 7b & 7c. Vote taken. MOTION CARRIED UNANIMOUSLY

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8. Request for New Non-Continuous and Contract Providers and New Provider Contract.

Motion made by Supervisor Linssen, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Other

9. Audit of bills.

Motion made by Supervisor Schadewald, seconded by Supervisor Brusky to acknowledge receipt of the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Such other Matters as Authorized by Law.

Schadewald thanked everyone for the two years of great committee work. He appreciated everyone's effort, wisdom and hard work that they brought forward.

11. Adjourn.

Motion made by Supervisor Schadewald, seconded by Supervisor Brusky to adjourn at 6:19 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Administrative Coordinator/Transcriptionist

PROCEEDINGS OF THE AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY BOARD MEETING

February 22, 2018

PRESENT: Larry Epstein, Patricia Finder-Stone, Bev Bartlett, Melanie Maczka, Deborah Lundberg, Mary Johnson, Linda Mamrosh, Mary Derginer, Amy Payne, Corrie Campbell, Tom Smith, Sam Warpinski

EXCUSED: Arlie Duxtater, Randy Johnson

ABSENT:

ALSO PRESENT: Laurie Ropson, Devon Christianson, Christel Giesen, Kristin Willems, Tina Brunner, Dr. Doreen Higgins, Denise Misovec, Jenna Brown, Allison Grass, Jennifer Hallam-Nelson, Therese-Barber-Buch

The meeting was called to order by Chairperson Epstein at 8:37 a.m.

PLEDGE OF ALLEGIANCE:

INTRODUCTIONS: New ADRC Board member, Sam Warpinski introduced himself and is excited to be involved.

ADOPTIONS OF AGENDA:

Mr. Epstein announced that agenda item #7 would be moved to #8 and # 8 would move to #7. Supervisor Campbell/Mr. Smith moved to adopt the amended agenda. **MOTION CARRIED.**

APPROVAL OF MINUTES OF REGULAR MEETING OF January 25, 2018:

Ms. Finder-Stone/Ms. Bartlett moved to approve the minutes for the January 25, 2018 Meeting. **MOTION CARRIED.**

COMMENTS FROM THE PUBLIC: None

FINANCE REPORT:

REVIEW AND APPROVAL OF JANUARY 2018 FINANCE REPORT:

Ms. Bowers referred to the January 2018 Financial Highlights and ADRC Summary Report to demonstrate the preliminary expenses and revenues for January. Ms. Bowers pointed out that the nutrition averages on the report were not accurate and she would be sure to adjust them for the next report.

Ms. Derginer/Ms. Lundberg moved to approve February 2018 Finance Report. **MOTION CARRIED.**

REVIEW AND APPROVAL OF RESTRICTED DONATIONS:

Ms. Bowers reviewed 2 restricted donations received for the Grounded Café in month of January 2018.

Mr. Smith/Ms. Lundberg moved to approve the restricted donations for December 2017. **MOTION CARRIED.**

REPORT OF THE NOMINATIONS & HUMAN RESOURCE COMMITTEE:

Mr. Epstein updated the board on the approvals from the HR & Nominations Committee meeting to include:

- Elimination of the Administrative Specialist position and the addition of the Administrative Services Coordinator position.
 - Titles updates to include the Switchboard/Receptionist position from Switchboard Operator, Program Coordinator from AddLife Coordinator, Nutrition and Volunteer Program Assistant to Nutrition Program Assistant.
- Organizational chart changes: supervision of the Maintenance Assistant to the Program Coordinator formerly under the Maintenance Coordinator

Ms. Maczka/Mr. Smith moved to approve position change, job descriptions and title changes, and table of organizational changes as approved by HR & Nominations committee. **MOTION CARRIED.**

FOCUS GROUP REPORT AND BOAR INTERVIEWS- DOREEN HIGGINS:

Dr. Higgins shared progress so far with the topics and plans for the Focus Groups to collect information for the next 3 Year Aging Plan. Ms. Higgins and Ms. Christianson are asking for board members to each complete 3 or 4 interviews with people in their circles

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for additional input. All questions are optional. The Demographic form is also optional. It was suggested to give the Demographic form to participants with an envelope so that it could be sent in privately and anonymously. 10 minutes were spent with board members pairing up to pilot the questions and to provide feedback/suggestions. Dr. Higgins suggested that the board use their own words/language and to use the questionnaire as a tool/guide in order to have a discussion to gain input from participants. Board members could capture information electronically or in hard copy but each interview should be captured separately. Ms. Christianson asked board members to turn in information from interviews prior to or at the March Board meeting.

DIRECTORS REPORT:

A. STATE DIRECTORS MEETING: LONG PATH AND REALLOCATION:

Ms. Christianson offered to table this discussion until March's meeting in the interest of time.

B. UPDATES ON BADGER TERRACE, DENMARK & PULASKI:

Ms. Christianson shared that the first meeting with the Pulaski community is scheduled for March 7th, 2018. She also shared that the ADRC had not yet received formal notice from Badger Terrace to discontinue their meal program.

STAFF REPORT: TINA BRUNNER BENEFIT SPECIALIST COORDINATOR:

Ms. Brunner referred to the handout which includes the unit mission and several success stories from 2017. Ms. Brunner shared information regarding her staff and volunteers and what roles they are responsible for. The team tagline is "The Red Tape Cutters". They connect people to benefits for Medicare, Medicaid, Social Security, Disability, and Health Insurance. They also specialize in advocacy efforts for the customer for these programs. One initiative for 2018 is the integration of the newly formed Benefit Administrative Assistant. This position will spend time doing "behind the scenes" work with volunteers, freeing up time for the Benefit Specialist to spend with other customers. This position will also be in charge of managing all of the benefit resources to be sure that they are current and most updated for customers. Ms. Brunner also will be conducting a change project in 2018 to be sure that their process is still the most effective and customer experience remains very positive. Ms. Brunner shared that the call center model remains very effective and they continue to answer about 85% of the inbound calls. Ms. Brunner also mentioned that outreach continues to be a focus in order to make sure that the community is aware of the ADRC and services they provide. The Medicare Minute, a scripted monthly topic surrounding Medicare is presented in the community by volunteers 30 to 40 times each month, helps the outreach effort. Ms. Christianson and the Board thanked Ms. Brunner and her team for their work.

LEGISLATIVE UPDATES:

Ms. Christianson discussed the difference between the Dementia Specialist Certification Program vs. the Dementia Care Specialist position that works at the ADRC. GWAAR is no longer supporting legislation regarding the Certification Program due to the reduction of number of required training hours for CNA certification from 120 to 75.

ANNOUNCEMENTS:

Ms. Christianson shared that the ADRC is one of 31 non-profits chosen to participate in "Give Big Green Bay". This is one day for people to donate online and the Packer organization will match donations.

Ms. Derginer NWTC is hosting a traveling exhibit. "Allies for Inclusion" is looking to inspire inclusion activities and increase knowledge about how to be an ally for people with disabilities.

<https://www.slu.edu/education/outreach-programs/ability-institute/allies-for-inclusion.php>

<https://www.nwtc.edu/events/2018/february/allies-for-inclusion-the-ability-exhibit>

Mr. Epstein will not be at the March meeting. Ms. Finder-Stone will lead the meeting.

NEXT MEETING – ADRC- 300 S. Adams St. March 22, 2018 at 8:30 AM.

ADJOURN:

Ms. Finder-Stone/Supervisor Campbell moved to adjourn the meeting. **MOTION CARRIED.**

The meeting adjourned at 10:35 a.m.

Respectfully Submitted,
Kristin Willems,
Administrative Specialist

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**PROCEEDINGS OF THE BOARD OF HEALTH MEETING
TUESDAY, JANUARY 9, 2018
5:30 PM**

Present: Susan Molenaar, Richard Schadewald, Jay Tibbetts, Cheryl Weber

Excused: James Crawford, Karen Sanchez, Joe Van Deurzen None

Staff Present: Eric Pritzl, Anna Destree, Rob Gollman, Andrea Kressin, Patti Zich (minutes recorder)

1. Call to Order, Welcome, Introductions

Chairman Richard Schadewald called the meeting to order. Mr. Schadewald acknowledged the passing of Jim Vanden Boogart, President of Brown County Citizens for Responsible Wind Energy. Mr. Schadewald offered his condolences to Barb Vanden Boogart. Mr. Schadewald welcomed new Board member Cheryl Weber.

2. Approval / Modification of the Agenda

MOTION: To approve agenda.

Tibbetts / Molenaar

MOTION CARRIED.

3. Approval of Minutes of Meeting of November 14, 2017.

MOTION: To approve the minutes from November 14, 2017.

Molenaar / Tibbetts

MOTION CARRIED.

4. ALICE Project Presentation by Sarah Inman

Sarah Inman presented to the Board of Health regarding the ALICE report which started with the United Way of Northern New Jersey working with Rutgers University to develop a methodology defining what poverty means beyond the federal poverty level. ALICE stands for Asset Limited, Income Constrained, Employed. In Wisconsin, it is estimated that there are 960,131 households unable to make ends meet. The objective of the report was to give a face and a voice to a population that, before the report, couldn't be quantified as there was no methodology to define. Sarah showed statistics from the ALICE Report including a survival budget versus a stability budget, the causes of economic instability, and ALICE household wages and incomes. The United Way points out it is not just about dollars, it is about creative solutions by leveraging all resources, such as local, state, federal, community, faith-based to make an impact.

5. Comments from the Public

Barbara Vanden Boogart, Vice President, Brown County Citizens for Responsible Wind Energy (BCCRWE), Holly Mor Road, Greenleaf, WI. Barb stated she had the privilege to share 35 years with a person of high moral and intellectual integrity and that Jim Vanden Boogart advocated for the well-being of the people in the Shirley Wind Area. She states they are committed to working until there is a resolution to the problem.

6. Environmental Division update

Rob announced on December 19th the laboratory evaluation by the State Lab Inspector was completed. He stated there for were no deviations and no violations. Rob stated overall in the last two years we have seen a 4% increases in the total number of lab procedures we are doing. We currently license and inspect 145 pools in Brown County, which is up from 136 last year. January is radon action month and we will be running our \$2.00 per kit promotion January through February. Mr. Schadewald asked if all County facilities are tested. Rob did not think so. Mr. Schadewald will take it to other County Board committees.

7. Nursing Division update

Ann Steinberger provided a written report. Beginning with the 2018-2019 school year; the only vaccine we can offer is influenza. Ann's report showed the State of Wisconsin's activity and trend analysis regarding influenza. Susan asked about Somali population and MMR shots. Ann states we had discussions at the Mosque and people were still reluctant to get vaccines if the child was under 3 years of age. We continue to promote vaccines to that population.

Ann reported that Wisconsin is under a new CDC Regional TB Center; Southeast National TB Center and the University of Florida. She also stated the WI DHS 145 proposes that TB infection will be a reportable condition.

Ann stated the WPHA-WALHDAB Conference will be held May 22-24, 2018 at the KI Convention Center in Green Bay.

8. Community Engagement Division Update

Andrea Kressin stated the goals for 2018 are to measure accountability in our programming and make sure what we are doing is impactful and effective. We are looking at strategies to measure impact within the different community coalitions. Staff training and development is important and we want to make sure everyone has adequate training in a cost effective way. Andrea gave update on Youth Risk Behavior Survey which is a national survey that the CDC developed. It is administered in middle school or in high school and it asks youth about risky behaviors that they may or may not engage in. Terry Zahorik is working to get all schools to take the survey at the same time so we can get county-wide data.

Community engagement modules are being developed and then we can use to data track and evaluate and provide education to appropriate groups. In our Maternal Child Health Grant, we are working on suicide prevention in adolescents by providing QPR training to as many individuals as possible.

9. Health Officer's Report

Anna reported the CHA is complete and we are working now on the CHIP, the Community Health Improvement Plan, which is currently in the hands of the task forces. Anna explained how Oral Health priority was put to sustain mode. The goal is to have the CHIP done by March.

Anna explained we have scholarship funds available for Board of Health members to attend WAHLDB in Green Bay. Registration will open the middle of February. WAHLDB is also putting together a group of health departments who have wind turbines in their areas to discuss having consistent public health messaging around the State.

Dr. Tibbetts indicated there was a suspected case of the measles and wanted to know if there were some lessons learned with that situation. Anna indicated upon discovery of the case, we worked closely with City of

De Pere as the case was in Green Bay but the day care was in De Pere. The communication went well with De Pere and we have a solid partnership with them. Dr. Tibbetts was amazed that the day care workers did not have to show immunization status. Anna indicated we learned that day care providers do not have to prove that they are vaccinated. This room had infants who could not be vaccinated for MMR. That raises a policy question as to what we should be doing statewide and locally in terms of education.

10. Strategic Planning & PHAB Accreditation

Erik Pritzl stated we are at the point in our department where we need to look at our overall strategic planning for the next period 2018-2022. Erik wants division administrators to build around core principles as they form their goals and objectives. One is creating a quality culture across the department and another is creating partnerships and a third is cost effectiveness. Anna has already started to fit these in with what they were doing for accreditation in the Public Health Division.

Anna states our strategic planning long term goal is to be accredited by the Public Health Accreditation Board (PHAB). Anna distributed a draft outline of Health & Human Services–Public Health Division Strategic Plan – Version 1 for the years 2018-2022 with the goal of being accredited in 2022. This year our initiative is creating a quality improvement plan and performance management plan. In 2019 we

would create a workforce development plan. We will have to repeat the Community Health Assessment process in 2020 and the CHIP plan in 2021 with the goal of accreditation in 2022. Anna also distributed the following documents *PHAB Seven Step Accreditation Process*, *PHAB's Five Tier Accreditation Fee Schedule*, and *The Value of PHAB Accreditation*.

11. Receive new information on wind turbines – Standing Item

Barb Vanden Boogart submitted article by Emily Le Coz and Lucille Sherman dated December 13, 2017 entitled "In the Shadow of Wind Farms."

12. Correspondences

Patti distributed email trail between Dr. Tibbetts and Patrick Evans dated January 2, 2018 together with memo from Erik Pritzl to the Public Safety Committee dated January 2, 2018.

13. All Other Business Authorized by Law

Richard Schadewald would like to discuss at the next Board of Health Meeting the statutory obligations of the Board of Health and a Mission Statement for the Board of Health.

14. Adjournment / Next Meeting

MOTION: To adjourn meeting

Weber / Molenaar

MOTION CARRIED

NEXT MEETING: March 13, 2018 5:00 PM

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, February 8, 2018 at Health & Human Services; Sophie Beaumont Building; 111 N. Jefferson St.; Green Bay, WI 54301

Present: Chairman Tom Lund
Carole Andrews, Jesse Brunette, Bill Clancy, Susan Hyland, Paula Laundrie,
Aaron Linssen

Excused: JoAnn Grashberger, Craig Huxford

Also

Present: Erik Pritzl, Executive Director
Eric Johnson, Finance Manager
Luke Schubert, Hospital & Nursing Home Administrator

1. **Call Meeting to Order:**
The meeting was called to order by Chairman Tom Lund at 5:15 pm.
2. **Approve / Modify Agenda:**
LAUNDRIE/ANDREWS moved to approve the February 8, 2018 Agenda.
The motion was passed unanimously.
3. **Approve Minutes of December 14, 2017 Human Services Board Meeting:**
CLANCY/HYLAND moved to approve the Minutes dated December 14, 2017.
The motion was passed unanimously.
4. **Executive Director's Report:**
Executive Director Erik Pritzl distributed his February report.

January's report was included within the agenda packet, and seeing there were no questions, Pritzl highlighted items from the February report.

General Update:

- Recruitment is ongoing for the Community Services Administrator position (formerly Deputy Director). A few interviews have been scheduled from the current pool of candidates and Pritzl is optimistic about the pool.
- POINT (Poverty Outcomes Improvement Network Team) is a regional initiative led by United Way. Four areas have been identified for improvement: education; economic stability; health and wellness; and family support and social connectedness. Agencies within the region are looking for Green Bay/Brown County projects with the support of continuous improvement facilitators.

Community Services:

Emergency Preparedness

Emergency Support Function (ESF) 6 – we have been reviewing our responsibilities for mass care, human services, housing and emergency assistance if activation is needed. Working alongside Preparedness Community Educator from Public Health, and other supporting agencies, we had a roundtable discussion about the plan and our various roles.

We received ideas for improvement and clarification of roles, and are discussing a tabletop exercise in the coming months.

Children, Youth and Families

January has been busy for Child Protective Services, with 45 same-day referrals; the highest number we have seen in three years.

CLANCY: Can you give us a reason?

PRITZL: There have been some pretty significant cases. Our supervisors saw the numbers, and said we need to make sure we correctly identify same-day referrals. We want to make sure we have this (the numbers) right and we didn't just send people out when it could have been a next-day or within five-days versus a same-day referral. Same-days (referrals) are very stressful for staff, and if there are 45, that is over two per day that we were handing out. That is unusual. We will see if it carries over into February, but we also want to look back to see if we correctly identified the cases.

ANDREWS: Do we use any software to help with this? Somewhere in my reading over the last couple of months, there was an article on communities using software developed specifically to help them weed out the cases that need to be seen now.

PRITZL: Yes, there are actuarial models. Right now, the State guides all policy decisions; they give us the screening guides, they tell us how to make those decisions. I know the Department of Children and Families is aware of those risk models and they have talked about using them, but they haven't developed them yet. Pennsylvania has had good success with that. Wisconsin does need to look at that, but it needs to come at the State level.

Behavioral Health

Our January 2018 Emergency Detention numbers look about the same as January 2017.

There has been some interest at the Criminal Justice Coordinating Board to form a court services division or department to bring together different program units to serve the Treatment Court and Diversion programs. We are looking at whether this stays with Health & Human Services, or if it becomes its own department. We are working with the Human Services Committee on this, providing information, and looking for guidance back.

Community Treatment Center

The census is stable, a little higher than the previous month, but nothing to be concerned about.

We are working with Administration to assess operations at the CTC. We will be working with a consulting firm to look at short- and long-term options as far as expenses and services offered to make sure we have a good mix of services and revenue models to support operations. This will be going forward in the next month or two. We will select a group to help, and then we will start framing the study.

Not Included within February Report

We do have more of a schedule regarding the move of Public Health to Sophie Beaumont as well as the Duck Creek/Highway Building in Howard. It appears, in March, we will be moving some staff out of Sophie Beaumont to Northern Building. The group moving to the Highway Building would be Environmental Health. They were viewed as the group that could be a stand-alone operation with the Sanitarians and the Lab could be constructed there.

Other units of Public Health are moving to Mezzanine Level of Sophie Beaumont, and shifting current staff down to the first floor. It should be completed in 2018; September

timeframe is when Public Health would move in with final completion by end of November with all units in place.

Discussion centered on how Sophie Beaumont is not a large enough building to hold the whole Health and Human Services Department, and the eventual need for the department to be located in a larger space, where the whole department could be housed under one roof.

LAUNDRIE/ANDREWS moved to receive the Executive Director's Report and place on file. Motion was carried unanimously.

5. CTC Administrator Report including NPC Monthly Report:

January's report was included within the agenda packet, and since there were no questions, Administrator Luke Schubert referred to his February report and highlighted the following:

There are a couple contracts up for review, with one awaiting feedback from the medical director seeking knowledge of other services out there in mobile x-ray services.

There was one unsubstantiated patient care grievance filed in January.

Performance Improvement Projects

Treatment Planning: There were some historical concerns that came up through the CMS & DHS reviews. The focus is on individualized, measurable specific goals for each client, and we are doing really well on this. We are continuing to monitor this and keep the project going in 2018 to focus more on the technical elements of a review every seven days; each one is signed by a client, etc. We are also doing a software upgrade to this portion of the Avatar system.

Readmissions and Discharge Planning: We came close to our goal. It is effective that we have a Discharge Planning Committee meeting involving all stakeholders (e.g., Crisis Center, case manager, etc.).

Clients with No Insurance: We made some minor changes between billing and Economic Support to be sure we are capturing all the clients we can that we can bill and get them benefits. There will always be a small percentage of patients who will still refuse to fill out the paperwork for benefits.

CLANCY: People will not complete the paperwork to receive benefits?

SCHUBERT: The alternative may be a strategy (by the clients) of "I am not going to apply for benefits because I am not going to pay the bill." As a department we have some actions we can do like tax garnishments or collections when people refuse to pay the invoices they are receiving, but we cannot force them to apply for medical assistance benefits. We approach them at least three times, while they are under our care.

PRITZL: Some people don't want to provide the government with their information. Some will say they are over-assets, I make too much money, and won't fill out the paperwork.

SCHUBERT: Of the clients we identified and approached to complete applications, 8% refused to complete an application, which is down from last year (our goal was 10%); so more people are completing them. Of the ones completed, 75% were eligible for medical assistance and received benefits.

JOHNSON: For the Nursing Home, which are longer-term stays, they understand that even if they are over-assets now, in a month or so they will be under, and we have much more success.

LUND: There is also more family involvement and more time to decide and understand the process.

SCHUBERT: Most (that won't fill out the paperwork) are emergency placements.

HYLAND: 92% (completion of benefits paperwork) is a pretty good percentage.

SCHUBERT: Our Economic Support division does a great job at tracking those down.

Revised Recommendations for 2018 PIPs from the QAPI Committee:

- *CTC New Staff Orientation*: to increase retention and reduce turnover, get better/more data from Human Resources
- *Treatment Planning*: (discussed earlier in meeting, please see above)
- *Insurance Authorizations & Appeals*: starting new process to be sure we are adequately capturing authorizations; we have noticed some technical denials for not submitting the request for authorization prior to admission. Trying to work with Crisis Center to submit the authorization before the client reaches the CTC.
- *Legionellosis Water Treatment Monitoring*: a new DHS/CMS requirement to monitor for it; Brown County Facilities department says we should be OK since our building is newer.
- *EM-1 Medical Clearance Throughput*: monitoring the data that is controllable on our side; much data has been presented on when time starts for an officer starts on a call, and total officer time spent on a call. We are looking at from when the CTC was notified to when the client is admitted. Revised intake and admission form to include this time.

LAUNDRIE: So (for example) the two hours the police were involved prior to Crisis or waiting at Crisis that is not going to enter into the equation?

SCHUBERT: I want to focus on our controllable time because there is a lot of information that could skew that data.

LUND: Crisis reports out what their data is?

PRITZL: We receive numbers. I am unsure if they are tracking time. They are tracking response time on their mobile crisis.

LUND: Crisis Centers should track their time for the encounter, too. Every so often you have meetings discussing this, so all stakeholders should have their information down, because one without the other doesn't make a lot of sense.

PRITZL: The only law enforcement jurisdiction that has made an effort to track this is Green Bay Police Department. This is one of the things we want the Crisis Coordinator to work on; a consistent reporting measure across jurisdictions. One jurisdiction – which accounts for a good portion of our Emergency Detentions – but what does that look like for other jurisdictions? The Brown County Sheriff handles a significant portion of our Emergency Detentions as well, and we don't have numbers from them.

LUND: So we don't have numbers from DePere, Ashwaubenon...?

PRITZL: No. We have raised the issue that we would like to look at this across jurisdictions. Green Bay tracks differently, and they have the capability.

SCHUBERT: My hope is once we have the Crisis Coordinator on-board, we can look at other systems, like Milwaukee, to see what they are tracking, what they have for data, and we could get an average metric to shoot for. We'd like to have some other evidence-based data to look at.

LUND: So Milwaukee has that data?

SCHUBERT: They have some good data.

LUND: What about Madison? Racine? Appleton/Outagamie?

PRITZL: I know their detention numbers; I don't know their time numbers. We are concerned with the time we can control. The legal decision making, the clinical decision making is going to take time. The fact that we are restricting someone's rights by placing them in a locked institution needs to be done very carefully and

deliberately. There are parts that can be controlled, but the person is in police custody, and until they are at an accepting facility, they are in custody. The accepting facility decision is made on a crisis assessment. It would be nice to see average times; we know what Green Bay has, but we don't know others.

SCHUBERT: We would like to get better data to the conversation.

Active Shooter Alarm at CTC

Active shooter alarm at CTC was tripped last Friday (February 2). We appreciated the quick response of the Sheriff's Office. It was a mistake, and we are hoping to take the positives away. We want to hear from Sheriff and 911 to discuss what went well, and what can be approved on; gathering data with staff that filled out reports, look at policy and procedures, get stakeholders/jurisdictions together and see what we can learn. It is unfortunate it happened, but we will take the best from it.

LINSSEN / HYLAND moved to receive the CTC Administrator Report and place on file.
Motion was carried unanimously.

6. Reappointment of Kayla Guns (APNP) and Angela Gutche (APNP) to Community Treatment Center Medical Staff:

Both of their files were made available to the Human Services Board. Both Guns and Gutche were unanimously approved by CTC Medical staff following their probationary period.

ANDREWS / LAUNDRIE moved to reappoint Kayla Guns and Angela Gutche (APNPs) to the Community Treatment Center Medical Staff.

Motion was carried unanimously.

7. Financial Report for Community Treatment Center and Community Services:

Finance Manager Eric Johnson referred to his report included within the packet and highlighted the following:

January 2018 Report – 2017 year-end shows significant Purchase Services levels resulting in unfavorable budget variance. However, very favorable CCS and WIMMCR cost report settlements from 2016 and adjustments from 2015, have been received, but are not final yet. There is a required "pick up session" which adjusts those numbers and we are working through that now. There is a potential those additional revenues may cover most of the Purchase Services, so it is possible we will come out closer to budget.

February 2018 Report – This is an unusual month for us as 2017 year-end is not closed, and January is not closed. Good payroll and benefit numbers for two first pay periods in 2018. Both CTC and Community Services show 8% of the annual budget for overall personnel costs. We will need to keep an eye on personnel costs during the first quarter, but there was significant overtime pay for the nursing home.

LINSSEN: The items you mentioned regarding 2017 budget, when will we see that? Will it be counted in 2017 or will it carry over into 2018 for the balance sheets?

JOHNSON: The initial settlement amounts were received in 2017, and we would include anything that is received or expected to be received before we close the books. The books won't close until the middle of March, so we can still accrue things back into 2017.

LUND: Budget adjustments will come through the Human Services Committee, and then come back to the (HS) Board.

JOHNSON: By the end of March, you should be seeing the final 2017 numbers, and budget adjustments that might be needed.

PRITZL: The first budget adjustment should come through in the next two weeks.

JOHNSON: The next time this board meets, I still won't have final numbers, but I should have more information that I can provide.

CLANCY / LAUNDRIE moved to approve the Financial Report and place on file.
Motion was carried unanimously.

8. Statistical Reports: a, b & c

Please refer to the packet which includes this information.

ANDREWS / HYLAND moved to receive Statistical Reports a, b & c and place on file.
Citizen Board Member, Jesse Brunette abstained, as his employer is included within the reports. Motion was passed.

9. Request for New Non-Continuous Provider & New Provider Contract:

Please refer to the packet which includes this information.

ANDREWS / LAUNDRIE moved to receive New Non-Continuous Provider and New Provider Contract Reports and place on file.
Motion was carried unanimously.

11. Other Matters:

Citizen Board Member, Paula Laundrie commented the case examples within the reports, including the short narratives, are the high point of all the information she receives within the packets. She likes seeing the success stories, and how we are utilizing diverse providers within our county.

Next Meeting: Thursday, March 8, 2018 at 5:15 p.m.
Sophie Beaumont Building
111 N. Jefferson Street
Green Bay, WI 54301

11. Adjourn Business Meeting:

LAUNDRIE / LINSSEN moved to adjourn.
Motion passed unanimously.

Chairman Lund adjourned the meeting at 6:02 p.m.

Respectfully Submitted,
Catherine Foss
Office Manager

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188



Erik Pritzl, Executive Director

Phone (920) 448-6000 Fax (920) 448-6166

To: Human Services Board
Human Services Committee

From: Erik Pritzl, Executive Director

Date: February 8, 2018

Re: Executive Director's Report

General Updates:

Recruitment is continuing for a Community Services Administrator (formerly titled Deputy Director). During the time the position has been vacant, duties have been covered by the Executive Director and Managers. Interviews are being scheduled over the next two weeks, and we are hopeful that a successful recruitment is the outcome.

The Poverty Outcomes Improvement Network Team (POINT) Regional Steering Council met for a planning session last week. This is a regional initiative to increase self-sufficiency of all people in Northeast Wisconsin. The effort has been led by the United Way organizations in three communities (Green Bay, Fox Cities, and Oshkosh) in partnership with the community foundations in these communities. There are four drivers identified for improvement—education, economic stability, health and wellness, and family support and social connectedness. Agencies in the region are working on projects attached to the drivers, with support of continuous improvement facilitators.

Community Services:*Emergency Preparedness*

The division has been reviewing Emergency Support Function (ESF) 6, and the responsibilities for mass care, human services, housing and emergency assistance if activation is needed. With the support of a Preparedness Community Educator in the Public Health division, a meeting was convened with support agencies for the ESF 6 on February 1st. A follow up meeting will be scheduled to review response plans and assess procedures.

Child Protection is starting the year very active. In January, there were 45 "same day" referrals meaning these situations required a same day response by an Initial Assessment caseworker. This is the highest number of same day responses observed in a three year period. Overall referrals were also at the highest level for a month in a three year period.

Behavioral Health

January was active for emergency detentions (96), but consistent with 2017 (95). More agreements and commitment orders were pursued this year. This needs to be watched because if this continues, there could be pressure put on case management staff to meet the increased caseload.

Related to Behavioral Health, there has been interest at the Criminal Justice Coordinating Board in forming a court services division or department to bring together different program units to serve the Treatment Court and Diversion programs. This could include staff assigned to the Treatment Courts, the jail liaison position, and future positions, if needed, for program expansion.

Community Treatment Center:

January showed a somewhat higher census for the Community Treatment Center residential units associated with inpatient psychiatric care and stabilization. Nicolet Psychiatric Center averaged a daily census of 11.9 for the month, and daily census for Bay Haven (CBRF) was at 4.2.

The department continues to work with Administration to assess operations at the Community Treatment Center for efficiencies and optimal service delivery options for the facility going forward. We will collaboratively engage a consulting firm to assess short-term and long-term planning needs for expenses and services offered at the Community Treatment Center.

BROWN COUNTY HEALTH & HUMAN SERVICES

Brown County Community Treatment Center
3150 Gershwin Drive
Green Bay, WI 54305-2188



Luke Schubert, Hospital & Nursing Home Administrator

Phone (920) 391-4701 Fax (920) 391-4872

NPC January Monthly Report

1. **Patient Care Issues**- There was no patient care concerns noted in January.
2. **Contracted Services Issues** – There were two contract reviews conducted at the CTC in January: Mobilexusa Portable Diagnostic Services Agreement and Bellin Laboratory Services. The Mobilexusa contract is still under review in relation to the evaluation of service expectations. The Resource Laboratory contract with Bellin Health will be sent out for RFP based on our purchasing policy due to an upcoming change in service integration with Electronic Medical Records system.
3. **Summary of patient complaints**- There was one patient care grievance filed in January. The concern was unsubstantiated.
4. **Federal/State Regulatory Concerns**- There was no new CMS or DHS surveys conducted during the month of January on NPC or any of the inpatient units. We have one pending DHS self-report pending for follow up. That review will occur at Bayshore Village.
5. **Approval of Medical Staff appointments**- Kayla Guns, APNP and Angela Gutche, APNP were unanimously recommended for reappointment by the Medical Staff Committee in January. The re-appointment checklist with supporting documentation is brought to the committee for review and request for reappointment approval.
6. **Other Business**-

Updates on Performance Improvement Projects:

- a. ***Treatment Planning*** – Interdisciplinary Team documentation of measurable, specific goals for treatment plans has drastically improved. We have identified some new areas that need additional compliance monitoring so the PIP

is proposed to be edited accordingly so that these new elements can be monitored for compliance.

b. ***Readmissions and Discharge Planning*** – We finished the calendar year at 9.8 % on a goal of 9.6 % with our readmission rate; A QA Monitoring Plan recommended for 2018. The discharge planning committee will continue to meet and assess client readmission cases and the overall Crisis system in relation to the effect on client readmission rates.

c. ***Clients with no Insurance*** – Project goal met; QA Monitoring Plan recommended for 2018.

Revised Recommendations for 2018 PIPs from the QAPI Committee include:

- a. CTC New Staff Orientation
- b. Treatment Planning (*Revised*)
- c. Insurance Authorizations & Appeals
- d. Legionellosis Water Treatment Monitoring
- e. EM-1 Medical Clearance Throughput (*planned to be initiated when Crisis Coordinator is on-boarded*)

Official Project Charters will be brought to the March 2018 Human Services Board meeting for more discussion, evaluation, and consent for approval.

Active Shooter Alarm @ CTC:

On Friday 02/02/2018, there was an inadvertently activated alarm at the Brown County Community Treatment Center. While the response was what we would hope for and expect in a real emergency situation, this was not a legitimate emergency situation. Evacuations were made based upon proper protocol and at no time was anyone in danger. We appreciated the quick response by law enforcement agencies and apologize for any unnecessary alarm.

We are in the process of conducting a full After Action Review (AAR) event evaluation to determine the strengths of our response and to identify any system improvements that could be made to further enhance policies and procedures, as well as to mitigate any future false alarm occurrences.

Respectfully submitted by:

Luke Schubert, NHA; Hospital and Nursing Home Administrator

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzl, Executive Director

To: Human Services Board and Human Services Committee

Date: February 8, 2018

Subject: YTD 1/27/18 Personnel Costs for Community Treatment Center and Community Services

Community Treatment Center

Personnel costs for the Community Treatment Center as of 1/27/18 show YTD payroll and benefit costs at 8% of the annual budget which matches the general benchmark following 2 of 26 payrolls for the year. However, due to rounding actual expense is approximately 0.5% over budget or \$50,595 as a dollar variance.

This variance is in part due to the New Year holiday included in the first pay period of the year, but also indicates the need for monitoring personnel costs in all areas at CTC closely during the first quarter of 2018.

Average daily census compared to budget during January is shown below:

	<u>Actual</u>	<u>Budget</u>
Bayshore Village	60.6	61.4
Nicolet Psychiatric Center	11.9	11.5
Bay Haven CBRF	4.2	5.0

Community Services

Personnel costs for Community Services as of 1/27/18 show YTD payroll and benefit costs at 8% of the annual budget which matches the general benchmark following 2 of 26 payrolls for the year. This resulted in an unfavorable dollar variance of \$793 which indicates overall personnel costs are tracking very close to the level anticipated in the budget.

Respectfully Submitted,

Eric Johnson
Finance Manager



Community Treatment Center Person

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
Fund 630 - Community Treatment Center							
Division 050 - CBRF							
5100	Regular earnings	181,667.00	1,066.00	182,733.00	13,441.12	.00	13,441.12
5102	Paid leave earnings	.00	.00	.00	3,369.18	.00	3,369.18
5103	Premium	.00	.00	.00	1,494.79	.00	1,494.79
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	58,518.00	153.00	58,671.00	7,211.07	.00	7,211.07
5198	Fringe benefits - Budget only	210.00	.00	210.00	.00	.00	.00
Division 050 - CBRF Totals		\$240,395.00	\$1,219.00	\$241,614.00	\$25,516.16	\$0.00	\$25,516.16
Division 051 - Hospital							
5100	Regular earnings	1,696,590.00	11,066.00	1,707,656.00	105,376.41	.00	105,376.41
5102	Paid leave earnings	.00	.00	.00	14,293.96	.00	14,293.96
5103	Premium	71,243.00	.00	71,243.00	12,503.61	.00	12,503.61
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	579,730.00	1,588.00	581,318.00	48,538.07	.00	48,538.07
5198	Fringe benefits - Budget only	(3,130.00)	.00	(3,130.00)	.00	.00	.00
Division 051 - Hospital Totals		\$2,344,433.00	\$12,654.00	\$2,357,087.00	\$180,712.05	\$0.00	\$180,712.05
Division 052 - Nursing Home							
5100	Regular earnings	2,249,089.00	13,591.00	2,262,680.00	170,839.28	.00	170,839.28
5102	Paid leave earnings	.00	.00	.00	19,229.63	.00	19,229.63
5103	Premium	156,528.00	.00	156,528.00	28,386.56	.00	28,386.56
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	986,399.00	1,951.00	988,350.00	87,697.32	.00	87,697.32
5198	Fringe benefits - Budget only	(1,793.00)	.00	(1,793.00)	.00	.00	.00
Division 052 - Nursing Home Totals		\$3,390,223.00	\$15,542.00	\$3,405,765.00	\$306,152.79	\$0.00	\$306,152.79

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Community Treatment Center Person

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
Fund 630 - Community Treatment Center							
Division 053 - Support Services							
5100	Regular earnings	892,805.00	9,012.00	901,817.00	57,766.04	.00	57,766.04
5102	Paid leave earnings	.00	.00	.00	9,941.70	.00	9,941.70
5103	Premium	30,200.00	.00	30,200.00	2,892.83	.00	2,892.83
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	362,233.00	1,294.00	363,527.00	32,886.77	.00	32,886.77
5198	Fringe benefits - Budget only	806.00	.00	806.00	.00	.00	.00
Division 053 - Support Services Totals		\$1,286,044.00	\$10,306.00	\$1,296,350.00	\$103,487.34	\$0.00	\$103,487.34
Division 100 - Administrative							
5100	Regular earnings	1,432,884.00	9,452.00	1,442,336.00	88,730.29	.00	88,730.29
5102	Paid leave earnings	.00	.00	.00	10,507.84	.00	10,507.84
5103	Premium	.00	.00	.00	997.16	.00	997.16
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	523,617.00	1,356.00	524,973.00	47,724.75	.00	47,724.75
5198	Fringe benefits - Budget only	3,907.00	.00	3,907.00	.00	.00	.00
Division 100 - Administrative Totals		\$1,960,408.00	\$10,808.00	\$1,971,216.00	\$147,960.04	\$0.00	\$147,960.04
Community Treatment Center Totals		\$9,221,503.00	\$50,529.00	\$9,272,032.00	\$763,828.38	\$0.00	\$763,828.38
							\$713,233.23
							(\$50,595.15)



Community Services Personnel

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
Fund 201 - Community Services							
Division 110 - Agency Mgt							
5100	Regular earnings	1,286,154.00	15,788.00	1,301,942.00	87,469.29	.00	87,469.29
5102	Paid leave earnings	.00	.00	.00	7,652.56	.00	7,652.56
5103	Premium	10,635.00	.00	10,635.00	15.87	.00	15.87
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	448,559.00	2,266.00	450,825.00	39,726.86	.00	39,726.86
5198	Fringe benefits - Budget only	3,519.00	.00	3,519.00	.00	.00	.00
Division 110 - Agency Mgt Totals		\$1,748,867.00	\$18,054.00	\$1,766,921.00	\$134,864.58	\$0.00	\$134,864.58
Division 130 - Econ Sup							
5100	Regular earnings	2,634,797.00	24,861.00	2,659,658.00	176,098.06	.00	176,098.06
5102	Paid leave earnings	.00	.00	.00	26,283.95	.00	26,283.95
5103	Premium	8,661.00	.00	8,661.00	7.37	.00	7.37
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	1,305,613.00	3,565.00	1,309,178.00	112,732.80	.00	112,732.80
5198	Fringe benefits - Budget only	16,081.00	.00	16,081.00	.00	.00	.00
Division 130 - Econ Sup Totals		\$3,965,152.00	\$28,426.00	\$3,993,578.00	\$315,122.18	\$0.00	\$315,122.18
Division 140 - Child & Fam							
5100	Regular earnings	5,994,165.00	135,469.00	6,129,634.00	433,216.62	.00	433,216.62
5102	Paid leave earnings	.00	.00	.00	50,905.90	.00	50,905.90
5103	Premium	43,657.00	.00	43,657.00	11,496.34	.00	11,496.34
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	2,357,821.00	19,437.00	2,377,258.00	194,154.36	.00	194,154.36
5198	Fringe benefits - Budget only	7,975.00	.00	7,975.00	.00	.00	.00
Division 140 - Child & Fam Totals		\$8,403,618.00	\$154,906.00	\$8,558,524.00	\$689,773.22	\$0.00	\$689,773.22

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Community Services Personne

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
Fund 201 - Community Services							
Division 160 - Adult & Fam							
5100	Regular earnings	401,880.00	10,144.00	412,024.00	25,436.83	.00	25,436.83
5102	Paid leave earnings	.00	.00	.00	2,116.39	.00	2,116.39
5103	Premium	.00	.00	.00	69.69	.00	69.69
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	158,542.00	1,455.00	159,997.00	11,179.21	.00	11,179.21
5198	Fringe benefits - Budget only	946.00	.00	946.00	.00	.00	.00
Division 160 - Adult & Fam Totals		\$561,368.00	\$11,599.00	\$572,967.00	\$38,802.12	\$0.00	\$38,802.12
Division 170 - Behavioral Health							
5100	Regular earnings	3,299,863.00	61,054.00	3,360,917.00	202,981.33	.00	202,981.33
5102	Paid leave earnings	.00	.00	.00	30,027.96	.00	30,027.96
5103	Premium	3,770.00	.00	3,770.00	322.79	.00	322.79
5109	Salaries reimbursement	.00	.00	.00	.00	.00	.00
5110	Fringe benefits	1,287,225.00	8,761.00	1,295,986.00	93,277.80	.00	93,277.80
5198	Fringe benefits - Budget only	4,265.00	.00	4,265.00	.00	.00	.00
Division 170 - Behavioral Health Totals		\$4,595,123.00	\$69,815.00	\$4,664,938.00	\$326,609.88	\$0.00	\$326,609.88
Community Services Totals		\$19,274,128.00	\$282,800.00	\$19,556,928.00	\$1,505,171.98	\$0.00	\$1,505,171.98
							\$1,504,379.00
							(\$792.00)

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JANUARY 2018 BAY HAVEN STATISTICS**

ADMISSIONS	January	YTD 2018	YTD 2017
Voluntary - Mental Illness	24	24	30
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	0	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other - EPP	2	2	1
TOTAL	26	26	31

AVERAGE DAILY CENSUS	January	YTD 2018	YTD 2017
Bay Haven	4.2	4.2	6.0
TOTAL	4.2	4.2	6.0

INPATIENT SERVICE DAYS	January	YTD 2018	YTD 2017
Bay Haven	131	131	187
TOTAL	131	131	187

BED OCCUPANCY	January	YTD 2018	YTD 2017
Bay Haven	28%	28%	40%
TOTAL (15 Beds)	28%	28%	40%

DISCHARGES	January	YTD 2018	YTD 2017
Bay Haven	24	24	28
TOTAL	24	24	28

DISCHARGE DAYS	January	YTD 2018	YTD 2017
Bay Haven	89	89	133
TOTAL	89	89	133

ADMISSIONS BY UNITS	January	YTD 2018	YTD 2017
Bay Haven	26	26	31
TOTAL	26	26	31

AVERAGE LENGTH OF STAY	January	YTD 2018	YTD 2017
Bay Haven	4	4	5
TOTAL	4	4	5

ADMISSIONS BY COUNTY	January	YTD 2018	YTD 2017
Brown	23	23	27
Door	1	1	1
Kewaunee	0	0	0
Oconto	1	1	1
Marinette	0	0	0
Shawano	1	1	0
Waupaca	0	0	1
Menominee	0	0	0
Outagamie	0	0	0
Manitowoc	0	0	0
Winnebago	0	0	0
Other	0	0	1
TOTAL	26	26	31

AVERAGE LENGTH OF STAY BY COUNTY	January	YTD 2018	YTD 2017
Brown	5	5	6
Door	4	4	3
Kewaunee	0	0	0
Oconto	2	2	2
Marinette	0	0	0
Shawano	7	7	0
Waupaca	0	0	3
Menominee	0	0	0
Outagamie	0	0	0
Manitowoc	0	0	0
Winnebago	0	0	0
Other	4	4	5
TOTAL	4	4	5

READMIT WITHIN 30 DAYS	January	YTD 2018	YTD 2017
Bay Haven	1	1	0
TOTAL	1	1	0

In/Outs	Current	YTD	2017
	4	4	4

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JANUARY 2018 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	January	YTD 2018	YTD 2017
Voluntary - Mental Illness	11	11	10
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	46	46	53
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	8	8	8
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	65	65	71

AVERAGE DAILY CENSUS	January	YTD 2018	YTD 2017
Nicolet	11.9	11.9	10.7
TOTAL	11.9	11.9	10.7

INPATIENT SERVICE DAYS			
Nicolet	368	368	332
TOTAL	368	368	332

BED OCCUPANCY			
Nicolet	74%	74%	67%
TOTAL (16 Beds)	74%	74%	67%

DISCHARGES			
Nicolet	69	69	73
TOTAL	69	69	73

DISCHARGE DAYS			
Nicolet	362	362	377
TOTAL	362	362	377

ADMISSIONS BY UNITS			
Nicolet	65	65	71
TOTAL	65	65	71

AVERAGE LENGTH OF STAY			
Nicolet	5	5	5
TOTAL	5	5	5

ADMISSIONS BY COUNTY			
Brown	53	53	50
Door	2	2	1
Kewaunee	0	0	2
Oconto	5	5	3
Marinette	2	2	0
Shawano	0	0	2
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	2	2	4
Manitowoc	0	0	3
Winnebago	0	0	1
Other	1	1	5
TOTAL	65	65	71

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	6	6	5
Door	4	4	1
Kewaunee	0	0	4
Oconto	4	4	3
Marinette	5	5	0
Shawano	0	0	9
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	3	3	5
Manitowoc	4	4	7
Winnebago	0	0	2
Other	8	8	4
TOTAL	5	5	5

READMIT WITHIN 30 DAYS			
Nicolet	5	5	9
TOTAL	5	5	9

In/Outs	Current	YTD	2017
	1	1	0

Brown County Health and Human Services

Report of Child Abuse/Neglect or Service Request by Month

Month	2015	2016	2017	% Change from 2016 to 2017	2018	% Change from 2017 to 2018
January	415	435	466	6.65%	509	9.23%
February	432	463	455	-1.73%		
March	460	466	423	-9.23%		
April	455	452	448	-.88%		
May	422	465	550	18.28%		
June	330	348	352	1.15%		
July	312	301	288	-4.32%		
August	282	312	369	18.27%		
September	420	497	440	-11.47%		
October	440	430	517	20.23%		
November	426	435	449	3.22%		
December	415	407	416	2.21%		
Total	4809	5011	5173	3.23%		

Reports Investigated/Services Offered by Month

Month	2015	2016	2017	% Change from 2016 to 2017	2018	% Change from 2017 to 2018
January	146	116	151	23.18%	171	13.25%
February	141	141	135	-4.26%		
March	161	124	144	16.13%		
April	144	138	149	7.97%		
May	147	135	154	14.07%		
June	143	99	123	24.24%		
July	113	101	112	10.89%		
August	113	88	139	57.95%		
September	150	126	146	15.87%		
October	141	101	163	61.39%		
November	100	119	143	20.17%		
December	121	129	109	-15.50%		
Total	1620	1417	1668	17.71%		

HUMAN SERVICES
2018 PROVIDER CONTRACT LIST - 3/5/2018

Agency	Service(s) Description	Target Client	Program Unit(s)
Acceptional Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	Children	CLTS, CABI
A & J Vans Inc.	Vehicle modifications for families with disabled children	Families of disabled children	CLTS, C-C
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	Behavior Health, CI
Advocates for Healthy Transitional Living LLC	Treatment foster care placing agency and respite care	High behavioral needs children	CABHU, (CLTS
Affinity Health (St. Elizabeth Hospital & Affinity Medical Group)	Inpatient detox services	MH/AODA	Behavior Health, CI
Anderson, Campell Educational Teaching (ACE)	Daily living skills training	Children	CLTS
Angels on Arcadian	CBRF (assisted living)	DD, PD	CMHF
Anna's Healthcare (formerly County Living)	CBRF (assisted living)	MH/AODA	Behavior Health, CI
ASPIRO Inc.	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	BT3, CM
Assisted Living by Hillcrest (Bishop's Court, Birch Creek and Allouez Parkside Village #	CBRF (assisted living) for APS use	At-risk adults	APS
Bellin Health Occupational Health Solutions	Drug screenings and transporting inpatient clients to court	Adult parents	CPS, CAB
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	Behavior Health, CI
Better Days Mentoring	Youth mentoring services, daily living skills	Youth	CPS, JJ, C
Boll Adult Care Concepts	Corporate adult family home (assisted living) with CCS services for high needs behavioral health	MH/AODA	Behavior Health, CI
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH Issues	Behavior Health, CI
Care for All Ages (CFAA)	CBRF (assisted living), child day care (day care used VERY sparingly)	PD with MH Issues	Behavior Health, CI
Catholic Charities of the Diocese of GB	Teen Parenting program, fiscal agent services, domestic violence group	Teens	CPS, CM
Centerpiece LLC	Social learning groups for children with social communication challenges	Children	CLTS
CP Center	Respite and daily living skills	Children with disabilities	CLTS, C-C
Childrens Service Society	Treatment foster care placing agency	Children	CLTS
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral needs children	CPS
Choices to Change	Group home for juvenile offenders	Juvenile offenders	JJ

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HUMAN SERVICES
2018 PROVIDER CONTRACT LIST - 3/5/2018

Agency	Service(s) Description	Target Client	Program Unit(s)
Clarity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	CMHF
Comfort Keepers	Supportive home care services for Dementia Crisis Innovation Grant	At-risk adults	APS
Communication Pathways LLC	Social learning groups for children with social communication challenges	Children	CLTS, C-C
Compass Development	CBRF (assisted living)	PD with MH issues	Behavior Health, CI
Curative Connections (formerly NEW Curative)	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	Behavior Health, CA, CABHU, C
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	Behavior Health, CI
Deer Path Assisted Living Inc.	CBRF, corporate adult family homes (assisted living)	MH/AODA	Behavior Health, CI
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	Behavior Health
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile offenders	JJ
Elsner AFH	1-2 bed traditional adult family home	MH	Behavior Health, CI
Encompass Child Care	Child day care	Children	CPS
Engberg AFH	1-2 bed traditional adult family home	MH	Behavior Health, CI
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with disabilities	CLTS, C-C
Expressive Therapies LLC	Music therapy for children	Children	CLTS
Family Services of Northeast Wisconsin Inc.	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	Behavior Health, CA, APS, CF, CMHF
Family Training Program	Parenting/family skills training	CPS parents, parents of juvenile offenders	JJ, CSF
Family Works Programs, Inc.	Treatment foster care placing agency	Children	CPS, J

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HUMAN SERVICES
2018 PROVIDER CONTRACT LIST - 3/5/2018

Agency	Service(s) Description	Target Client	Program Unit(s)
Foundations Health and Wholeness, Inc.	Treatment foster care placing agency and CCS Services	Children and adults	CPS, CAB Behavioral Health JJ
Friendship House	Group home for juvenile offenders	Juvenile offenders	
Golden House	Domestic abuse services	Adults in need	CPS, AF
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	Behavioral Health, CI
Goodwill Industries	Prevocational services	PD with MH issues	CMHF
Green Bay Transit Commission - NO CONTRACT	Bus passes for transportation to/from school, meetings with parents, etc.	CPS case children and adults	CPS
Greenfield Rehabilitation Agency, Inc.	Birth to 3 services	Children with disabilities	BT3
Helping Hands Caregivers	Supportive home care	PD with MH issues	CMHF
Home Instead Senior Care	Supportive home care	PD with MH issues	CMHF
Homes for Independent Living	CBRF (assisted living)	MH	Behavioral Health
HME Home Medical	Medical and therapeutic supplies and equipment	Children	CLTS and C
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	Behavioral Health
Independent Mobility Plus	Medical and therapeutic supplies and equipment	Children	CLTS and C
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	Behavioral Health, CI
Innovative Counseling	CCS services	BH children and adults	Behavioral Health, CA
Innovative Services	Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	Behavioral Health, CA JJ, CPS, CA CLTS
Jackie Nitschke Center Inc.	AODA residential and intensive outpatient services	AODA adults and youth	Behavioral Health, CA
Jacobs Fence	Fence construction	At-risk of elopment	CLTS

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HUMAN SERVICES
2018 PROVIDER CONTRACT LIST - 3/5/2018

Agency	Service(s) Description	Target Client	Program Unit(s)
KCC Fiscal Agent Services	Payor of client-hired personal care workers		CLTS, CN
KUEHG - Kindercare	Child day care	Children	CPS
Kimbrough, Ellen AFH	1-2 bed traditional adult family home	MH	Behavioral Health
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral needs children	JJ, CP
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	Behavioral Health
Lutheran Social Services (Homme Home)	Youth (all male) high-needs residential care center (RCC)	High behavioral needs children	CPS, JJ
Macht Village Programs Inc. (MVP)	Respite care, counseling, daily living skills, CCS services, treatment foster care child placing agency	High behavioral needs children	CABHU, CPS, JJ
Marco Services Inc. - TERMINATED 1/22/18	AODA residential services	AODA adults	Behavioral Health
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	Behavioral Health, CI
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	Behavioral Health
Mooring Programs Inc.	AODA residential services	AODA adults	Behavioral Health
My Brother's Keeper	Male Mentoring Program	Juvenile males	JJ
Mystic Meadows LLC	Corporate AFH (assisted living)	MH/AODA	Behavioral Health, CI
NEW Community Shelter Inc.	Homeless sheltering services	MH	Behavioral Health
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral needs children	CPS, JJ
Nova Counseling Services Inc.	AODA residential services	AODA adults	Behavioral Health
Nurses PRN Home Care	Skilled nursing services	Children	CPS, CL
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	JJ
Options Counseling Services (Koinonia)	AODA residential services	AODA adults	Behavioral Health
Options for Independent Living Inc.	CCS services, home modification assessments	MH/AODA	Behavioral Health, CI
Options Treatment Program	AODA treatment, CCS services	AODA youth and adults	JJ, Drug C

HUMAN SERVICES
2018 PROVIDER CONTRACT LIST - 3/5/2018

Agency	Service(s) Description	Target Client	Program Unit(s)
Paragon Industries	Daily respite care	Children with long-term care needs	CLTS
Parmentier AFH	3-4 bed traditional adult family home	MH	Behavioral Health, CI
Pathways Treatment	AODA residential treatment for dual diagnosis clients	AODA/MH (dual diagnosis)	Behavioral Health
Pillar and Vine, Inc.	Treatment foster care placing agency	Children	CPS/J
Prevea Health	Drug screenings	CPS parents, AODA, JJ youth	Behavioral Health, CA, JJ, CP, I
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA	Behavioral Health, CI
Productive Living Systems (Pnuma LLC)	CBRF (assisted living)	PD with MH issues	Behavioral Health, CI
Psychological Consultants of Green Bay	Psychological assessments to determine competency	Elderly, DD	APS
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	Behavioral Health
Rawhide, Inc.	Residential care center (RCC) for juvenile offenders	Juvenile offenders	JJ
Rehabilitation House (Bletzinger)	CBRF		
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	Behavioral Health, CI
Sandhill Child Development Center (New Mexico) - THEIR CONTRACT; NOT OURS	Care of an extremely high needs CPS child that we cannot find placement for in WI	Specific CPS Child	CPS
Social Thinkers	Social learning groups for children with social communication challenges	Children	CLTS
Spatz/Ziegelbauer Receiving Home	Receiving home for emergency placements	Children in need	CPS
Spectrum Behavioral Health	CCS services	Children	CLTS, CAI
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	BT3
Talbot AFH	1-2 bed traditional adult family home	MH	Behavioral Health
Tomorrow's Children Inc.	Children high-needs residential care center (RCC)	High behavioral needs children	CABHI
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and Institute for mental disease	Very high-needs MH	Behavioral Health
United Translators	Interpreter/translation services	Non-english speaking	APS, CI
Vande Hey Receiving Home	Receiving home for emergency placements	Children in need	CPS

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HUMAN SERVICES
2018 PROVIDER CONTRACT LIST - 3/5/2018

Agency	Service(s) Description	Target Client	Program Unit(s)
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	CPS
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	Behavioral Health
Willow Creek Behavioral Health (SBH)	Inpatient psychiatric and detox services	MH/AODA	Behavioral Health
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	CABHU,
Wisconsin Lock and Load Electronic Monitoring	UA observed collection and transport for veterans treatment court	AODA adults	Treatment Court
Wisconsin Lock and Load Transport	Provides secure transportation to/from GB to other state facilities	MH, JJ	Behavioral Health,

lc

Brown County Human Services
New Non-Contracted and Contracted Providers
 January 29, 2018

REQUEST FOR NON-CONTINUOUS/NON-CONTRACTED PROVIDER			
PROVIDER	SERVICE DESCRIPTION	NOT-TO-EXCEED AMOUNT	DATE
Kids in the Kountry	Ongoing day care for CPS children	\$10,000	12/21/17
Maehnowesekiyah Wellness	Domestic violence and parenting classes for client	\$10,000	12/21/17
Individual	Rent for CPS family	\$10,000	12/21/17
Individual	Ongoing respite for a non-related CPS child	\$10,000	12/21/17
Individual	Ongoing respite for a non-related CPS child	\$10,000	1/11/18
Green Bay Housing Authority	Security deposit for CPS family	\$10,000	1/11/18
Camp Akeela	Summer camp utilized by the CLTS unit	\$10,000	1/11/18
Bullfrogs and Butterflies Childcare	Day care used by a foster parent for a CPS child	\$10,000	1/11/18
Pulaski Community School District	Transportation to/from school for foster care children	\$10,000	1/16/18
Wrightstown Community School District	Transportation to/from school for foster care children	\$10,000	1/16/18
Ashwaubenon School District	Transportation to/from school for foster care children	\$10,000	1/16/18
Howard-Suamico School District	Transportation to/from school for foster care children	\$10,000	1/16/18
School District of West De Pere	Transportation to/from school for foster care children	\$10,000	1/16/18
School District of Denmark	Transportation to/from school for foster care children	\$10,000	1/16/18
Unified School District of De Pere	Transportation to/from school for foster care children	\$10,000	1/16/18
Individual	In-home supervision of mother and newborn through In-Home Safety Services	\$10,000	1/18/18
Diversity Counseling	Spanish-spoken counseling services for CPS client	\$10,000	1/18/18
Individual	Ongoing respite for a non-related CPS child	\$10,000	1/25/18
Mayo Clinic	Medical services for a client at Trempealeau	\$10,000	1/25/18
Individual	In-home supervision of mother and newborn through In-Home Safety Services	\$10,000	1/25/18
Individual	Ongoing respite for a non-related CPS child	\$10,000	1/25/18
Individual	Ongoing respite for a non-related CPS child	\$10,000	1/25/18
Individual	Ongoing respite for a non-related CPS child	\$10,000	1/25/18
Individual	Ongoing respite for a non-related CPS child	\$10,000	1/25/18
Individual	Rent to avoid CPS family eviction	\$10,000	1/25/18
Individual	Reimbursement to foster parent for dental bill	\$10,000	1/29/18
GRACE (Green Bay Area Catholic Education) Schools	Early education for delayed CPS child	\$10,000	1/29/18

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	SERVICE DESCRIPTION	TARGET CLIENTS	NOT-TO-EXCEED CONTRACT AMOUNT	DATE
Engberg AFH	1-2 bed adult family home	Behavioral Health	\$21,000	1/26/18

BOARD OF SUPERVISORS

Brown County



BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date:

4/17/18

Agenda No.:

Motion from the Floor

I make the following motion:

~~Re-establish~~ Re-establish the Homeless Issues &
Affordable Housing SubCommittee which reported
to Human Services

Signed:

A handwritten signature in black ink, appearing to be "S2" followed by a stylized flourish.

District No.

4

(Please deliver to County Clerk after motion is made for recording into minutes.)

May 16, 2018

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

2017 BALANCED BUDGET ADJUSTMENT

WHEREAS, certain overdrafts and shortfalls have developed in various departmental budgets for 2017; and

WHEREAS, this resolution is necessary to ensure activities are appropriated and accounted for properly, and this resolution has been approved of and recommended by the oversight committees, and

WHEREAS, these overdrafts and shortfalls for the levy funded departments are summarized below:

Surplus (Deficit)

- | | |
|-------------|---|
| (\$107,059) | <u>Clerk of Courts</u>
Guardian ad Litem revenues were about \$118,000 under budgeted amounts. |
| (\$70,055) | <u>Medical Examiner</u>
Wages and benefits were about \$94,000 above budgeted amounts.
Revenues were about \$44,000 above budgeted amounts |
| (\$762,383) | <u>Sheriff</u>
Jail overtime was about \$578,000 above budgeted amounts.
Boarding of prisoners as about \$486,000 above budgeted amounts. |
| (\$266,560) | <u>HHS-Community Services</u>
Revenues were 1.1% below budgeted amounts.
Expenditures were 0.4% below budgeted amounts. |
| (\$963,958) | <u>HHS-Community Treatment Center</u>
Annual pension adjustment of \$543,000 was not budgeted for.
Revenues were 1.4% below budgeted amounts; and |

WHEREAS, it is necessary to make appropriations from applicable fund balances to cover these various departmental deficits in order to balance these budgets for the past year; and

WHEREAS, the HHS-Community Treatment Center fund (630) has as a negative unrestricted equity balance of (\$93,465); and

WHEREAS, current accounting standards allow for proprietary funds to have a negative unrestricted equity balance and thus no transfers are required from the General Fund for this proprietary fund; and

WHEREAS, the Health & Dental Insurance fund (750) has a negative unrestricted equity balance of (\$627,144); and

WHEREAS, current accounting standards allow for internal service funds to have negative unrestricted equity and thus no transfers are required from the General Fund to this internal service funds; and

WHEREAS, current accounting standards require that Brown County recognize its proportionate share of the Wisconsin Retirement's System's (WRS) Net Pension Liability, Pension Plan Expenses, and Deferred Inflows/Outflows of Resources; and

WHEREAS, the Wisconsin Legislative Audit Bureau released their audit report of the WRS Schedule of Employer Allocations for the year ended 12/31/16 on 9/26/17; and

WHEREAS, the proprietary and internal service funds for Brown County are required to record pension related expenses of \$1,286,207 during calendar year 2017.

NOW, THEREFORE BE IT RESOLVED by the Brown County Board of Supervisors that there be appropriated from the General Fund and placed into the 2017 departmental budgets the following amounts:

Clerk of Courts	\$ 107,059
Medical Examiner	\$ 70,055
Sheriff	\$ 762,383 ; and

BE IT FURTHER RESOLVED by the Brown County Board of Supervisors that there be an appropriation of \$266,560 from the HHS-Community Services Fund which shall be placed in the 2017 departmental budget; and

BE IT FURTHER RESOLVED by the Brown County Board of Supervisors that there be an appropriation of \$963,958 from the HHS-Community Treatment Center Fund which shall be placed in the 2017 departmental budget; and

BE IT FURTHER RESOLVED by the Brown County Board of Supervisors that there be appropriation from the Proprietary and Internal Service Funds a total of \$1,286,208 for pension related activity which shall be placed in the 2017 department budget.

Respectfully submitted,

ADMINISTRATION COMMITTEE
EDUCATION AND RECREATION
COMMITTEE
EXECUTIVE COMMITTEE
HUMAN SERVICES COMMITTEE
PLANNING, DEVELOPMENT &
TRANSPORTATION COMMITTEE
PUBLIC SAFETY COMMITTEE

Approved by:

Troy Streckenbach
COUNTY EXECUTIVE

Date signed: _____

Authorized by: Administration

Final Draft Approved by: Corporation Counsel

Fiscal Note: The General Fund net operating deficit was (\$267,084). The General Fund unrestricted equity balance increased by \$697,966.

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
SIEBER	1				
DE WANE	2				
NICHOLSON	3				
HOYER	4				
GRUSZYNSKI	5				
LEFEBVRE	6				
ERICKSON	7				
BORCHARDT	8				
EVANS	9				
VANDER LEESE	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
BRUSKY	14				
BALLARD	15				
KASTER	16				
VAN DYCK	17				
LINSSEN	18				
KNEISZEL	19				
DESLAURIERS	20				
TRAN	21				
MOYNIHAN, JR.	22				
SUENNEN	23				
SCHADEWALD	24				
LUND	25				
BECKER	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

DEPARTMENT OF ADMINISTRATION

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

CHAD WEININGER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: www.co.brown.wi.us

DIRECTOR

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: March 23, 2018
REQUEST TO: Administration, Education & Recreation, Executive, Human Services, Planning, Development & Transportation, Public Safety Committee
MEETING DATES: 5/2/18, 4/26/18, 5/7/18, 4/25/18, 4/23/18, and 5/2/18, respectively
REQUEST FROM: Chad Weininger
Department of Administration Director
REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: 2017 Budget Overdraft and Shortfall Appropriations

ISSUE/BACKGROUND INFORMATION:

Attached is the resolution to appropriate additional funds for 2017 departmental budgetary shortfall.

- The following departments require additional appropriations from the General Fund to cover the deficits:
 - Clerk of Circuit Court
 - Medical Examiner
 - Sheriff
- The following funds require additional appropriations from their respective fund equity to cover the deficits:
 - 130 Employee Benefits
 - 140 Land Record Modernization
 - 152 Investigative Asset Seizures
 - 201 HHS-Community Services
 - 220 Arena & Convention Center
 - 240 County Roads & Bridges
 - 270 UW Extension Madison Programs
 - 275 Drainage Districts
 - 440 Capital Projects Highway
 - 610 Airport
 - 630 HHS-Community Treatment Center
 - 643 Adventure Park
 - 650 Port
 - 651 Harbor Fee
 - 660 Highway
 - 670 Brown County Community Area Network (BCCAN)
 - 720 Department Multifunction Devices
 - 730 Copy & Document Center
 - 750 Health & Dental Insurance
 - 751 Casualty Insurance
 - 752 Workers Compensation Insurance

ACTION REQUESTED:

Please approve the attached resolution to authorize additional appropriations for 2017 overdrafts and shortfalls.

FISCAL IMPACT:

1. Is there a fiscal impact? ☒ Yes ☐ No
 - a. If yes, what is the amount of the impact? See Attached Resolution
 - b. If part of a bigger project, what is the total amount of the project? \$ _____
 - c. Is it currently budgeted? ☐ Yes ☒ No
 1. If yes, in which account? _____
 2. If no, how will the impact be funded? _____

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include: Director of Admin
- Reallocation to another account strictly for tracking or accounting purposes
 - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the County Exec
- reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board County Exec
- (i.e., resolution, ordinance change, etc.)
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any Admin Committee
- levels of appropriation (based on lesser of originally appropriated amounts)
- ☐ 5 b) Reallocation of more than 10% of the funds original appropriated between any Oversight Comm
- of the levels of appropriation. 2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm
- 2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm
- 2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm
- 2/3 County Board
- ☐ 9 Any allocation from the County's General Fund Oversight Comm
- Admin Committee
- 2/3 County Board

Justification for Budget Change:

Communicable Disease funding from the State of Wisconsin to be used for disease surveillance, contact tracing, staff development and training, improving communication among health care professionals, public education and outreach, and other infection control measures as required.

Budget Impact: \$12,600

<u>Increase</u>	<u>Decrease</u>	<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.060.300.4302	CARS State Grant and Aid Revenue	\$12,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.060.300.5340	Travel and Training	\$ 2,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.060.300.5300	Supplies	\$10,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

WZ
3-26-18

AUTHORIZATIONS

Erik Pith
Signature of Department Head
Department: Health & Human Services
Date: 3/23/18

[Signature]
Signature of DOA or Executive
Date: 3/27/18

May 16, 2018

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION ESTABLISHING FEES FOR SAFESERV CURRICULUM -
DEPARTMENT OF HEALTH & HUMAN SERVICES-PUBLIC HEALTH DIVISION**

WHEREAS, the Brown County Department of Health & Human Services-Public Health Division's mission is to protect and promote individual and community health through education, regulation and leadership; and

WHEREAS, a need exists to increase access to certified food safety training and testing in both English and Spanish; and

WHEREAS, it is desired that the Public Health Division provide such training and testing services to individuals by providing ServSafe curriculum and thereby promoting better community health and food safety, and enabling establishments to meet code requirements; and

WHEREAS, it is necessary to establish the fees charged for the ServSafe curriculum; and

WHEREAS, the proposed and reasonable fees for ServSafe services are: Food Manager Class - \$60.00; and Proctored Examination - \$30.00.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the proposed fees described above are reasonable and are hereby adopted as part of the fee schedule for the Department of Health and Human Services-Public Health Division, effective June 1, 2018.

Respectfully submitted,

HUMAN SERVICES COMMITTEE

6

Approved By:

COUNTY EXECUTIVE

Date Signed: _____

Authored by: HHS-Public Health

Final Draft Approved by Corporation Counsel

Fiscal Note: This resolution does not require an appropriation from the General Fund. Changes are expected to result in a revenue increase of \$5,400.

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
SIEBER	1				
DE WANE	2				
NICHOLSON	3				
HOYER	4				
GRUSZYNSKI	5				
LEFEBVRE	6				
ERICKSON	7				
BORCHARDT	8				
EVANS	9				
VANDER LEEST	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
BRUSKY	14				
BALLARD	15				
KASTER	16				
VAN DYCK	17				
LINSSEN	18				
KNEISZEL	19				
DESLAURIERS	20				
TRAN	21				
MOYNIHAN, JR.	22				
SUENNEN	23				
SCHADEWALD	24				
LUND	25				
BECKER	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

BROWN COUNTY HEALTH & HUMAN SERVICES DEPARTMENT
Public Health Division

610 S. BROADWAY STREET, RM. 201
P. O. BOX 23600
GREEN BAY, WI 54305-3600



Anna Destree, MS, Public Health Officer

PHONE: (920) 448-6400

FAX: (920) 448-6479

WEB: www.co.brown.wi.us

FACEBOOK: @BrownCountyPublicHealth

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: April 12, 2018
REQUEST TO: Human Services Committee
MEETING DATE: April 25, 2018
REQUEST FROM: Erik Pritzl
Executive Director, Health and Human Services Department

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution amending Health and Human Services – Public Health Division Rates and Fees for 2018

ISSUE/BACKGROUND INFORMATION:

To amend the current Public Health Division Fee Schedule to include new added fees for ServSafe Food Safety instruction and proctored examination services.

ACTION REQUESTED:

Approve proposed fees for ServSafe Food Safety class instruction and proctored examination

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. Is there a fiscal impact? ☒ Yes ☐ No

a. If yes, what is the amount of the impact? \$5,400 increase in revenue

b. If part of a bigger project, what is the total amount of the project? \$ N/A

c. Is it currently budgeted? ☒ Yes ☐ No

1. If yes, in which account? 100.060.001.4600.610

2. If no, how will the impact be funded? Current staffed positions will teach/proctor

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

6

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188



Erik Pritzl, Executive Director

Phone (920) 448-6000 Fax (920) 448-6166

To: Human Services Board
Human Services Committee

From: Erik Pritzl, Executive Director

Date: April 11, 2018

Re: Executive Director's Report

Sophie Beaumont Building Update:

The first move of staff has occurred, and the Finance team has moved from the Sophie Beaumont Building to the Northern Building effective March 16, 2018. The physical move was well supported by Facilities and Technology Services and was completed ahead of schedule. There continues to be a number of procedural changes required with the unit being at the Northern Building, and we will learn some lessons that will ideally assist other units as they move later in the year.

Activity on the various moves should be limited in the next four months, and planning will be the focus. There will be projects going out for bidding, and preparation for physical changes to facilities will be the next set of tasks. Public Health has started planning using the Incident Command/Preparedness approach to use this event as a learning exercise.

Community Services:

Child Welfare:

The Federal Child and Family Services Review (CFSR) will take place the week of April 16th. Staff have arranged for people to be interviewed, prepared cases for review, and collaborated with Department of Children and Families staff members in preparation of this week. This is viewed as a learning opportunity to understand Brown County child welfare practice, and for the State to identify areas of improvement for practice.

Youth Justice:

The State Legislature recently approved 2017 Wisconsin Act 185 which will transfer responsibility for housing non-violent juvenile offenders with a correctional disposition in secure residential care centers for children and youth. This transfer will be effective in January, 2021. Counties will have the opportunity to work regionally to develop solutions for housing of children and youth, and there will be funding available for up to 95% of the costs for the construction of facilities (100% if the facility serves female only.)

Behavioral Health:

Emergency detentions (EM-1s) continue to be tracked for various data points including the number of detentions, and the time spent by various agencies with emergency detentions. Some summary data points that are available include:

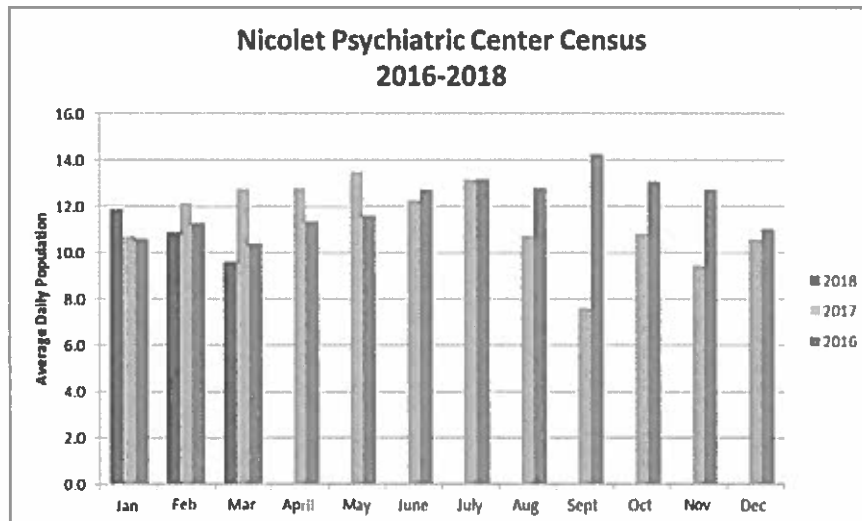
- There were 782 EM-1s involving adults in 2017 compared to 838 in 2016. The trend is lower in 2018, and based on first quarter data, the projection is 716 EM-1s.
- There were 255 EM-1s involving children and adolescents in 2017 compared to 193 in 2016. The trend is stable in 2018, and based on first quarter data, the projection is 252 EM-1s.
- In 2018, about 93% of EM-1s have been treated at facilities located in Brown County.
- The average EM-1 event time for the Crisis Center is 110 minutes.
- The Green Bay Police Department's average police hours on EM-1s was 3.7 hours in March, which was higher than the 3.0 hours in February. January was 3.9 hours.

There are two areas of focus in the next few months related to emergency detentions and behavioral health services. Department staff members are coordinating a follow up visit to Milwaukee with other system stakeholders to review the model in use there for streamlining the emergency detention process. A second activity is drafting a request for proposals related to substance use detoxification services. There has been some utilization of medically managed services through Bellin Psychiatric Center, but not as much as expected. Recognizing that the service could be provided in a less restrictive setting, a different resource could be developed to better address the overall needs of incapacitated individuals as well as people who have substance use issues, but who are not incapacitated. There could be continued use of medically managed services when a person needs that level of service.

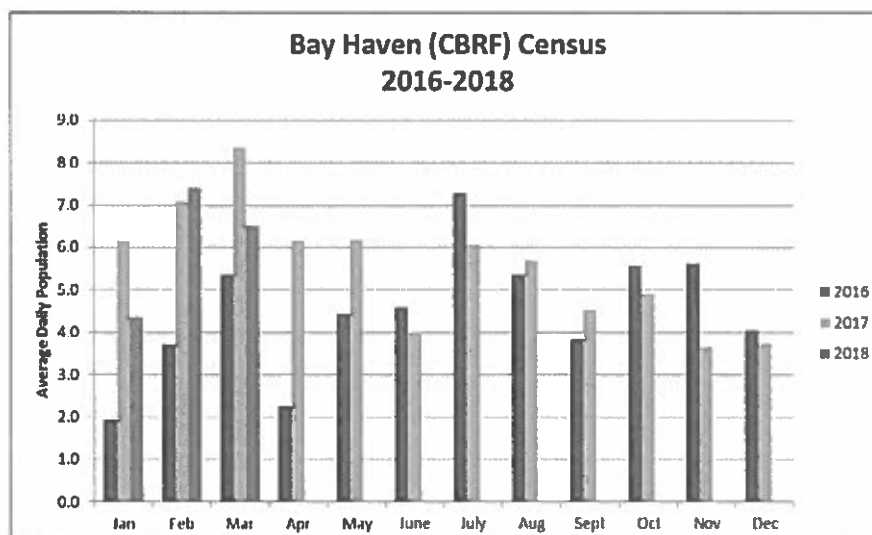
Community Treatment Center:

Schenk is the selected vendor to provide an internal operational analysis to evaluate Community Treatment Center operations for short-term and long-term changes that will improve sustainability and stabilize/reduce county levy for the facility. This analysis is expected to be completed by the end of June, which will provide information for the 2019 budget.

March average daily census at Nicolet Psychiatric Center trended lower than prior months and years with an average daily census of 9.6 for the month. The chart below provides a visual comparison of the past three years.



Bay Haven (CBRF) had an average of 6.5 consumers per day in March, which was slightly lower than February. The chart below provides a visual comparison of the past three years.



BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188



Erik Pritzl, Executive Director

Phone (920) 448-6000 Fax (920) 448-6166

To: Human Services Committee

From: Erik Pritzl, Executive Director

Date: April 25, 2018

Re: ad hoc Mental Health Treatment Committee Composition

The original communication and discussion took place at the August 25, 2015 Human Services Committee meeting. The recommendation at that time was to form a study committee consisting of the following individuals:

- Human Services Director
- County Sheriff
- Judge Zakowski
- County Administration Director
- Community Psychiatrist
- Human Services Committee Chair, or designee
- Any other members the Human Services Committee determines helpful

Of the members listed above, there have been some that have not attended the meetings. Judge Zakowski has not attended meetings, and Judge Zuidmulder has attended many of the meetings. There has not been a community psychiatrist attending the meetings.

At the August 26, 2015 Human Services Committee meeting, supervisor Schadewald offered that the committee should also include Green Bay Police, human services providers and other mental health specialists.

In the meetings that followed, there has been regular attendance by the following individuals:

- District Attorney
- Corporation Counsel
- Jail Administration/Lieutenant
- Health and Human Services Behavioral Health Manager
- CTC Hospital and Nursing Home Administrator
- Green Bay Police Department

After reviewing the original discussion, and the regular attendees, the recommended membership could include:

- Health and Human Services Director, or Designee
- Brown County Sheriff, or Designee
- Brown County Jail Administration Representative
- Treatment Court Judge
- Brown County Administration Director, or Designee
- Human Services Committee Chair, or Designee
- Public Safety Committee Chair, or designated County Board member
- Green Bay Police Department Representative
- District Attorney, or Designee
- Consumer of Mental Health or Substance Use Services, or Peer Support Specialist
- Health and Human Services Behavioral Health Manager or CTC Hospital and Nursing Home Administrator
- Brown County Corporation Counsel Office Representative
- Crisis Center Representative

The ad hoc committee would need to review attendees at the meeting, and determine which roles are filled and which ones are not. I would also recommend that a clear path to appointing members to the ad hoc committee be identified by the Human Services Committee.

As discussion takes place and votes are taken on recommendations, a defined committee membership structure would promote a clear understanding of who are voting members for the committee. It should also be clarified that the ad hoc Mental Health Treatment Committee is providing recommendations to the Human Services Committee.

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzl, Executive Director

To: Human Services Board and Human Services Committee

Date: April 11, 2018

Subject: 2017 Pre-audit Financial Results for Community Treatment Center and Community Services

Community Treatment Center

2017 financial results for the Community Treatment Center include revenues at 97% of the amended budget and expenses at 105% resulting in an overall unfavorable variance from budget of \$963,957.

Expenses were \$622,010 over budget due primarily to a non-cash pension expense adjustment of \$543,268 required to recognize estimated future costs related to a projected deficit in the Wisconsin Retirement System pension fund, and higher than anticipated labor costs including overtime and temporary help due in part to staffing required for a significant number of cases requiring 1:1 nursing care in the CBRF and nursing home.

Revenues were \$341,947 under budget primarily due to the required change in billing for CBRF Crisis Intervention services. Budgeted revenue for these services has been reduced in 2018.

2017 average daily census compared to budget was:

	<u>2017 Actual</u>	<u>2017 Budget</u>
Bayshore Village	61.4	61.7
Nicolet Psychiatric Center	11.4	11.5
Bay Haven CBRF	5.5	3.6

Community Services

Revenues for Community Services in 2017 were 99% of the amended budget and expenses were 100% of budget with rounding to the nearest percentage. The amended budget includes a previously approved budget adjustment increasing Purchased Services operating expense and recognizing a significant increase in WIMCR and CCS revenues from favorable prior year settlements. This resulted in an overall unfavorable budget variance of \$266,560 which is significantly better than previously projected for the year.

Expenses were \$108,624 under budget, primarily due to lower than anticipated intra-county expense charges from other departments mainly for technology services and software maintenance.

Revenues were \$375,184 under budget due primarily to less than anticipated volume of services and revenues from Economic Support Child Care programs, Children Youth and Families In Home Safety Services (new in 2017), and Behavioral Health Children's COP (Community Options Program).

Respectfully Submitted,

Eric Johnson
Finance Manager

Community Treatment Center

Through 12/31/17

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Community Treatment Center									
REVENUE									
Property taxes	3,001,525.00	.00	3,001,525.00	250,127.12	.00	3,001,525.00	.00	100	2,797,019.00
Intergov Revenue	4,187,641.00	2,651.00	4,190,292.00	468,552.10	.00	3,856,830.27	333,461.73	92	4,042,105.79
Public Charges	3,916,969.00	5,268.00	3,922,237.00	126,606.41	.00	3,632,639.42	289,597.58	93	3,303,714.14
Miscellaneous Revenue	1,607,461.00	176,000.00	1,783,461.00	152,785.10	.00	2,064,573.19	(281,112.19)	116	1,998,783.51
Other Financing Sources	.00	34,113.00	34,113.00	28,693.00	.00	34,113.00	.00	100	55,655.63
REVENUE TOTALS	\$12,713,596.00	\$218,032.00	\$12,931,628.00	\$1,026,763.73	\$0.00	\$12,589,680.88	\$341,947.12	97%	\$12,197,278.07
EXPENSE									
Personnel Costs	9,013,720.00	42,032.00	9,055,752.00	1,489,495.16	.00	9,702,711.61	(646,959.61)	107	9,972,126.97
Operating Expenses	4,392,905.00	.00	4,392,905.00	435,609.59	.00	4,373,956.15	18,948.85	100	4,370,062.14
Outlay	6,000.00	36,539.00	42,539.00	.00	.00	36,538.62	6,000.38	86	1,707.32
EXPENSE TOTALS	\$13,412,625.00	\$78,571.00	\$13,491,196.00	\$1,925,104.75	\$0.00	\$14,113,206.38	(\$622,010.38)	105%	\$14,343,896.43
REVENUE TOTALS	12,713,596.00	218,032.00	12,931,628.00	1,026,763.73	.00	12,589,680.88	341,947.12	97%	12,197,278.07
EXPENSE TOTALS	13,412,625.00	78,571.00	13,491,196.00	1,925,104.75	.00	14,113,206.38	(622,010.38)	105%	14,343,896.43
Grand Totals	(\$699,029.00)	\$139,461.00	(\$559,568.00)	(\$898,341.02)	\$0.00	(\$1,523,525.50)	\$963,957.50		(\$2,146,618.36)

Community Services

Through 12/31/17

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Community Services									
REVENUE									
Property Taxes	15,543,199.00	.00	15,543,199.00	1,295,266.62	.00	15,543,199.00	.00	100	16,249,887.00
Intergov Revenue	32,595,732.00	1,088,175.00	33,683,907.00	4,366,438.16	.00	33,564,472.37	119,434.63	100	34,037,859.37
Public Charges	2,002,522.00	298,000.00	2,300,522.00	469,116.94	.00	2,057,908.64	242,613.36	89	1,998,586.56
Miscellaneous Revenue	169,100.00	.00	169,100.00	36,668.76	.00	155,963.53	13,136.47	92	139,242.44
Other Financing Sources	1,154,275.00	200,038.00	1,354,313.00	232,377.62	.00	1,354,313.00	.00	100	511,864.63
REVENUE TOTALS	\$51,464,828.00	\$1,586,213.00	\$53,051,041.00	\$6,399,868.10	\$0.00	\$52,675,856.54	\$375,184.46	99%	\$52,937,440.00
EXPENSE									
Personnel Costs	18,538,793.00	336,413.00	18,875,206.00	1,552,393.13	.00	18,865,682.71	9,523.29	100	18,505,241.04
Operating Expenses	32,881,574.00	1,317,200.00	34,198,774.00	3,237,405.94	.00	34,104,353.03	94,420.97	100	33,994,413.41
Outlay	44,461.00	7,600.00	52,061.00	.00	.00	47,380.60	4,680.40	91	37,500.00
EXPENSE TOTALS	\$51,464,828.00	\$1,661,213.00	\$53,126,041.00	\$4,789,799.07	\$0.00	\$53,017,416.34	\$108,624.66	100%	\$52,537,154.45
REVENUE TOTALS									
	51,464,828.00	1,586,213.00	53,051,041.00	6,399,868.10	.00	52,675,856.54	375,184.46	99%	52,937,440.00
EXPENSE TOTALS	51,464,828.00	1,661,213.00	53,126,041.00	4,789,799.07	.00	53,017,416.34	108,624.66	100%	52,537,154.45
Grand Totals	\$0.00	(\$75,000.00)	(\$75,000.00)	\$1,610,069.03	\$0.00	(\$341,559.80)	\$266,559.80		\$400,285.55

**BROWN COUNTY COMMUNITY TREATMENT CENTER
MARCH 2018 BAY HAVEN STATISTICS**

ADMISSIONS	March	YTD 2018	YTD 2017
Voluntary - Mental Illness	25	73	87
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Protective Custody	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	0	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other - EPP	3	6	3
TOTAL	28	79	90

AVERAGE DAILY CENSUS	March	YTD 2018	YTD 2017
Bay Haven	6.4	6.0	7.1
TOTAL	6.4	6.0	7.1

INPATIENT SERVICE DAYS	March	YTD 2018	YTD 2017
Bay Haven	198	537	638
TOTAL	198	537	638

BED OCCUPANCY	March	YTD 2018	YTD 2017
Bay Haven	43%	40%	47%
TOTAL (15 Beds)	43%	40%	47%

DISCHARGES	March	YTD 2018	YTD 2017
Bay Haven	30	76	87
TOTAL	30	76	87

DISCHARGE DAYS	March	YTD 2018	YTD 2017
Bay Haven	214	445	510
TOTAL	214	445	510

ADMISSIONS	March	YTD 2018	YTD 2017
Bay Haven	28	79	90
TOTAL	28	79	90

AVERAGE LENGTH OF STAY	March	YTD 2018	YTD 2017
Bay Haven	7.1	5.9	5.9
TOTAL	7.1	5.9	5.9

ADMISSIONS BY COUNTY	March	YTD 2018	YTD 2017
Brown	24	70	77
Door	0	1	1
Kewaunee	0	0	1
Oconto	1	3	2
Marinette	0	0	0
Shawano	2	3	3
Waupaca	0	0	1
Menominee	0	0	0
Outagamie	0	1	1
Manitowoc	0	0	1
Winnebago	0	0	0
Other	1	1	3
TOTAL	28	79	90

AVERAGE LENGTH OF STAY BY COUNTY	March	YTD 2018	YTD 2017
Brown	7	7	7
Door	0	1	1
Kewaunee	0	0	2
Oconto	5	4	4
Marinette	0	0	0
Shawano	20	12	3
Waupaca	0	0	1
Menominee	0	0	0
Outagamie	22	12	1
Manitowoc	0	0	1
Winnebago	0	0	1
Other	0	4	2
TOTAL	7	6	6

READMIT WITHIN 30 DAYS	March	YTD 2018	YTD 2017
Bay Haven	5	7	4
TOTAL	5	7	4

In/Outs	Current	YTD	2017
	2	6	10

10a

**BROWN COUNTY COMMUNITY TREATMENT CENTER
MARCH 2018 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	March	YTD 2018	YTD 2017
Voluntary - Mental Illness	19	43	20
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	1
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	53	128	163
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	2	3	4
Commitment - Mental Illness	0	0	0
Return from Conditional Release	6	20	17
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	80	194	205

AVERAGE DAILY CENSUS	March	YTD 2018	YTD 2017
Nicolet	9.6	10.8	11.9
TOTAL	9.6	10.8	11.9

INPATIENT SERVICE DAYS			
Nicolet	297	969	1068
TOTAL	297	969	1068

BED OCCUPANCY			
Nicolet	60%	67%	74%
TOTAL (16 Beds)	60%	67%	74%

DISCHARGES			
Nicolet	78	197	204
TOTAL	78	197	204

DISCHARGE DAYS			
Nicolet	292	998	1104
TOTAL	292	998	1104

ADMISSIONS			
Nicolet	80	194	205
TOTAL	80	194	205

AVERAGE LENGTH OF STAY			
Nicolet	3.7	5.1	5.4
TOTAL	3.7	5.1	5.4

ADMISSIONS BY COUNTY			
Brown	65	156	166
Door	0	4	1
Kewaunee	1	1	3
Oconto	1	7	4
Marinette	2	5	0
Shawano	2	3	3
Waupaca	0	0	1
Menominee	0	0	1
Outagamie	2	6	7
Manitowoc	4	7	7
Winnebago	0	0	1
Other	3	5	11
TOTAL	80	194	205

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	5	6
Door	10	7	0
Kewaunee	1	1	4
Oconto	4	6	4
Marinette	4	5	0
Shawano	3	2	4
Waupaca	0	0	0
Menominee	0	0	1
Outagamie	2	4	5
Manitowoc	2	3	4
Winnebago	0	0	1
Other	4	6	3
TOTAL	4	5	6

READMIT WITHIN 30 DAYS			
Nicolet	3	12	24
TOTAL	3	12	24

In/Outs	Current	YTD	2017
	3	5	0

CTC DOUBLE SHIFTS WORKED 2/22/18 THRU 2/28/18

Employee Name	Classification	Date	shifts worked
Begalke, John	CNA	February 22, 24, 25, 26	PM/NOC
Deprey, Jenny	CNA	February 22	AM/PM
Hansen, Morgan	CNA	February 22	AM/PM
Hanson, Ian	CNA	February 24	AM/PM
Heraly, Melissa	RN	February 26	AM/PM
Joachim, Bob	CNA	February 25	AM/PM
Molina, Brandon	CNA	February 23	AM/PM
Perdue, Maria	CNA	February 25	AM/PM
Seidl, Chelsea	CNA	February 22	AM/PM
Spencer, Brenda	LPN	February 24, 25	AM/PM
Witschel, Jill	CNA	February 28	AM/PM

CTC DOUBLE SHIFTS WORKED 3/1/18 THRU 3/31/18

Employee Name	Classification	Date	shifts worked
Begalke, John	CNA	March 2, 3, 4, 5, 7, 8, 9, 12, 15, 19, 22, 24, 25, 26, 27, 28, 30, 31	PM/NOC
Chang, Chue	CNA	March 3	AM/PM
		March 20, 26	PM/NOC
Deprey, Jenny	CNA	March 27	AM/PM
Dessart, Keri	CNA	March 10, 11	AM/PM
Furst, Brian	CNA	March 31	NOC/AM
Gerondale, Mike	CNA	March 4	AM/PM
Hansen, Morgan	CNA	March 3, 4, 18, 29, 31	AM/PM
Hanson, Ian	CNA	March 3, 10, 24, 31	AM/PM
Harrill, Diane	CNA	March 24	PM/NOC
Harrill, Linda	CNA	March 11, 24	AM/PM
Joachim, Bob	CNA	March 7, 21, 25	AM/PM
Long-Paul, John	CNA	March 28, 30	PM/NOC
Molina, Brandon	CNA	March 9	AM/PM
Radeva, GiGi	CNA	March 10, 11	PM/NOC
		March 24, 25	AM/PM
Seidl, Chelsea	CNA	March 4, 8, 13, 17, 22, 31	AM/PM
Spencer, Brenda	LPN	March 10, 11, 25	AM/PM
Witschel, Jill	CNA	March 5, 19	AM/PM

Brown County Health and Human Services

Report of Child Abuse/Neglect or Service Request by Month

Month	2015	2016	2017	% Change from 2016 to 2017	2018	% Change from 2017 to 2018
January	415	435	466	6.65%	528	13.3%
February	432	463	455	-1.73%	432	-5.05%
March	460	466	423	-9.23%	459	8.5%
April	455	452	448	-.88%		
May	422	465	550	18.28%		
June	330	348	352	1.15%		
July	312	301	288	-4.32%		
August	282	312	369	18.27%		
September	420	497	440	-11.47%		
October	440	430	517	20.23%		
November	426	435	449	3.22%		
December	415	407	416	2.21%		
Total	4809	5011	5173	3.23%		

Reports Investigated/Services Offered by Month

Month	2015	2016	2017	% Change from 2016 to 2017	2018	% Change from 2017 to 2018
January	146	116	151	23.18%	189	25.17%
February	141	141	135	-4.26%	136	.74%
March	161	124	144	16.13%	184	27.78%
April	144	138	149	7.97%		
May	147	135	154	14.07%		
June	143	99	123	24.24%		
July	113	101	112	10.89%		
August	113	88	139	57.95%		
September	150	126	146	15.87%		
October	141	101	163	61.39%		
November	100	119	143	20.17%		
December	121	129	109	-15.50%		
Total	1620	1417	1668	17.71%		

**HUMAN SERVICES
2017 PROVIDER CONTRACT LIST - 4/5/2018**

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Updated Not-to-Exceed Amount
Acceptational Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	Children	CLTS, CABHU, JJ	11/20/17	1/15/18	\$800,000
A & J Vans Inc.	Vehicle modifications for families with disabled children	Families of disabled children	CLTS, C-COP	12/7/17	12/8/17	\$65,000
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	Behavioral Health, CMHP	11/20/17	1/2/18	\$124,000
Advocates for Healthy Transitional Living LLC	Treatment foster care placing agency and respite care	High behavioral needs children	CABHU, CPS, CLTS	12/4/17	1/15/18	\$900,000
Anderson, Campbell Educational Teaching (ACE)	Daily living skills training	Children	CLTS	11/20/17	1/8/18	\$48,000
Angels on Arcadian	CBRF (assisted living)	DD, PD	CMHP	11/20/17	11/30/17	\$75,000
Anna's Healthcare (formerly County Living)	CBRF (assisted living)	MH/AODA	Behavioral Health, CMHP	11/20/17	1/2/18	\$100,000
ASPIRO Inc.	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	BT3, CMHP, CLTS	12/7/17	12/7/17	\$695,000
Assisted Living by Hillcrest (Bishop's Court, Birch Creek and Allo)	CBRF (assisted living) for APS use	At-risk adults	APS	11/21/17	1/18/18	\$60,000
Bellin Health Occupational Health Solutions	Drug screenings and transporting inpatient clients to court	Adult parents	CPS, CABHU	11/16/17	1/2/18	\$10,000
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	Behavioral Health	12/28/17	3/16/18	\$400,000
Better Days Mentoring	Youth mentoring services, daily living skills	Youth	CPS, JJ, CLTS	11/20/17	11/27/17	\$95,000
Boli Adult Care Concepts	Corporate adult family home (assisted living) with CCS services for high needs behavioral health	MH/AODA	Behavioral Health, CMHP	11/20/17	11/28/17	\$170,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	Behavioral Health, CMHP	11/20/17	11/28/17	\$500,000
Care for All Ages (CFAA)	CBRF (assisted living), child day care (day care used VERY sparingly)	PD with MH issues	Behavioral Health, CMHP	11/20/17	12/7/17	\$35,000
Catholic Charities of the Diocese of GB	Teen Parenting program, fiscal agent services, domestic violence group	Teens	CPS, CMHP	1/8/18 revised	1/9/18	\$154,000
Centerpiece LLC	Social learning groups for children with social communication challenges	Children	CLTS	11/20/17	1/9/18	\$15,000
CP Center	Respite and daily living skills	Children with disabilities	CLTS, C-COP, BT3	1/11/18	1/11/18	\$65,000
Childrens Service Society	Treatment foster care placing agency	Children	CLTS	11/27/17	12/18/17	\$10,000

**HUMAN SERVICES
2017 PROVIDER CONTRACT LIST - 4/5/2018**

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Updated Not-to-Exceed Amount
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral needs children	CPS	11/27/17	1/2/18	\$175,000
Choices to Change	Group home for juvenile offenders	Juvenile offenders	JJ	11/28/17	12/14/17	\$200,000
Clarity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	CMHP	12/12/17	2/26/18	\$25,000
Comfort Keepers	Supportive home care services for Dementia Crisis Innovation Grant	At-risk adults	APS	12/12/17	1/8/18	\$13,500
Communication Pathways LLC	Social learning groups for children with social communication challenges	Children	CLTS, C-COP	11/21/17	1/2/18	\$38,000
Compass Development	CBRF (assisted living)	PD with MH issues	Behavioral Health, CMHP	11/20/17	12/11/17	\$62,000
Curative Connections (formerly NEW Curative)	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	Behavioral Health, CMHP, CABHU, CLTS	12/4/17	12/18/17	\$400,000
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	Behavioral Health, CMHP	11/21/17	11/22/17	\$200,000
Deer Path Assisted Living Inc.	CBRF, corporate adult family homes (assisted living)	MH/AODA	Behavioral Health, CMHP	11/20/17	11/27/17	\$120,000
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	Behavioral Health	11/16/17	1/8/18	\$285,000
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile offenders	JJ	11/20/17	12/18/17	\$100,000
Encompass Child Care	Child day care	Children	CPS	12/4/17	1/2/18	\$25,000
Engberg AFH	1-2 bed traditional adult family home	MH	Behavioral Health, CMHP	1/15/18 to Diane	1/16/18	\$21,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with disabilities	CLTS, C-COP	11/27/17	11/29/17	\$20,000
Expressive Therapies LLC	Music therapy for children	Children	CLTS	11/27/17	12/21/17	\$25,000
Family Services of Northeast Wisconsin Inc.	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	Behavioral Health, CABHU, APS, CPS, CMHP	12/18/17	12/21/17	\$3,100,000

**HUMAN SERVICES
2017 PROVIDER CONTRACT LIST - 4/5/2018**

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Updated Not-to-Exceed Amount
Family Training Program	Parenting/family skills training	CPS parents, parents of juvenile offenders	JJ, CSP	11/20/17	12/14/17	\$288,000
Family Works Programs, Inc.	Treatment foster care placing agency	Children	CPS, JJ	11/27/17	11/27/17	\$25,000
Foundations Health and Wholeness, Inc.	Treatment foster care placing agency and CCS Services	Children and adults	CPS, CABHU, Behavioral Health	11/21/17	1/23/18	\$175,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	JJ	11/28/17	1/9/18	\$150,000
The Gathering Place	CCS peer support services	MH/AODA	Behavioral Health			\$25,000
Golden House	Domestic abuse services	Adults in need	CPS, APS	11/16/17	12/11/17	\$63,086
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	Behavioral Health, CMHP	11/20/17	12/17/17	\$24,000
Goodwill Industries	Prevocational services	PD with MH issues	CMHP	11/20/17	11/21/17	\$2,500
Green Bay Transit Commission - NO CONTRACT	Bus passes for transportation to/from school, meetings with parents, etc.	CPS case children and adults	CPS	N/A	N/A	N/A
Greenfield Rehabilitation Agency, Inc.	Birth to 3 services	Children with disabilities	BT3	12/7/17	1/2/18	\$510,000
Helping Hands Caregivers	Supportive home care	PD with MH issues	CMHP	12/12/17	1/15/18	\$8,000
Home Instead Senior Care	Supportive home care	PD with MH issues	CMHP	12/12/17	1/2/18	\$8,000
Homes for Independent Living	CBRF (assisted living)	MH	Behavioral Health	11/20/17	12/5/17	\$200,000
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	Behavioral Health	11/20/17	1/16/18	\$100,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment	Children	CLTS and C-COP	12/7/17	1/4/18	\$35,000
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	Behavioral Health, CMHP	11/28/17	12/7/17	\$95,000
Innovative Counseling	CCS services	BH children and adults	Behavioral Health, CABHU	11/20/17	1/8/18	\$60,000

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**HUMAN SERVICES
2017 PROVIDER CONTRACT LIST - 4/5/2018**

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Updated Not-to-Exceed Amount
Innovative Services	Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	Behavioral Health, CABHU, JJ, CPS, CMHP, CLTS	11/27/17	11/28/17	\$2,000,000
Jackie Nitschke Center Inc.	AODA residential and intensive outpatient services	AODA adults and youth	Behavioral Health, CABHU	12/27/17	1/2/18	\$100,000
KCC Fiscal Agent Services	Payor of client-hired personal care workers		CLTS, CMHP	12/4/17	12/18/17	\$800,000
KUEHG - Kindercare	Child day care	Children	CPS	12/27/17	1/4/18	\$50,000
Kismet Advocacy	Mentoring, living skills for autistic and/or behaviorally-challenged children and their families	Children	CLTS, CABHU, JJ	3/8/18	3/20/18	\$50,000
Kimbrough, Ellen AFH	1-2 bed traditional adult family home	MH	Behavioral Health	11/20/17	1/9/18	\$23,700
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral needs children	JJ, CPS	12/4/17	12/8/17	\$150,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	Behavioral Health	11/27/17	2/22/18	\$905,000
Lutheran Social Services (Homme Home)	Youth (all male) high-needs residential care center (RCC)	High behavioral needs children	CPS, JJ	1/11/18 revised	1/29/18	\$300,000
Macht Village Programs Inc. (MVP)	Respite care, counseling, daily living skills, CCS services, treatment foster care child placing agency	High behavioral needs children	CABHU, CLTS, CPS, JJ	11/27/17	1/2/18	\$700,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	Behavioral Health, CMHP	11/20/17	1/11/18	\$55,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	Behavioral Health	11/20/17	1/8/18	\$60,000
Mooring Programs Inc.	AODA residential services	AODA adults	Behavioral Health	11/21/17	1/2/18	\$100,000
My Brother's Keeper	Male Mentoring Program	Juvenile males	JJ	11/21/17	12/1/17	\$10,000
Mystic Meadows LLC	Corporate AFH (assisted living)	MH/AODA	Behavioral Health, CMHP	11/20/17	11/21/17	\$30,000
NEW Community Shelter Inc.	Homeless sheltering services	MH	Behavioral Health	11/16/17	1/4/18	\$40,000

**HUMAN SERVICES
2017 PROVIDER CONTRACT LIST - 4/5/2018**

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Updated Not-to-Exceed Amount
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral needs children	CPS, JJ	12/4/17	12/11/17	\$125,000
Nova Counseling Services Inc.	AODA residential services	AODA adults	Behavioral Health	12/7/17	12/18/17	\$100,000
Nurses PRN Home Care	Skilled nursing services	Children	CPS, CLTS	12/7/17	12/7/17	\$45,000
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	JJ	12/12/17	1/29/18	\$175,000
Options Counseling Services (Koinonia)	AODA residential services	AODA adults	Behavioral Health	11/21/17	11/28/17	\$35,000
Options for Independent Living Inc.	CCS peer support services, home modification assessments	MH/AODA	Behavioral Health, CLTS	11/27/17	12/18/17	\$10,000
Options Treatment Program	AODA treatment, CCS services	AODA youth and adults	JJ, Drug Court	12/7/17	1/9/18	\$70,000
Paragon Industries	Daily respite care	Children with long-term care needs	CLTS	11/27/17	12/18/17	\$195,000
Parmentier AFH	3-4 bed traditional adult family home	MH	Behavioral Health, CMHP	11/20/17	11/30/17	\$44,500
Pathways Treatment	AODA residential treatment for dual diagnosis clients	AODA/MH (dual diagnosis)	Behavioral Health	1/15/18 revised	1/16/18	\$375,000
Pillar and Vine, Inc.	Treatment foster care placing agency	Children	CPS/JJ	11/28/17	1/8/18	\$25,000
Prevea Health	Drug screenings	CPS parents, AODA, JJ youth	Behavioral Health, CABHU, JJ, CP, ES	12/7/17	12/14/17	\$55,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA	Behavioral Health, CMHP	11/27/17	2/1/18	\$200,000
Productive Living Systems (Pnuma LLC)	CBRF (assisted living)	PD with MH issues	Behavioral Health, CMHP	11/27/17	2/1/18	\$120,000
Psychological Consultants of Green Bay	Psychological assessments to determine competency	Elderly, DD	APS	11/27/17	12/18/17	\$25,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	Behavioral Health	11/16/17	1/29/18	\$100,000
Rawhide, Inc.	Residential care center (RCC) for juvenile offenders	Juvenile offenders	JJ	11/27/17	12/11/17	\$200,000
Rehabilitation House (Bletzinger)	CBRF			12/7/17	1/2/18	\$60,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	Behavioral Health, CMHP	11/20/17	11/21/17	\$200,000

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**HUMAN SERVICES
2017 PROVIDER CONTRACT LIST - 4/5/2018**

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Updated Not-to-Exceed Amount
Sandhill Child Development Center (New Mexico) - THEIR CONTRACT; NOT OURS	Care of an extremely high needs CPS child that we cannot find placement for in WI	Specific CPS Child	CPS	N/A	N/A	\$200,000
Social Thinkers	Social learning groups for children with social communication challenges	Children	CLTS	11/27/17	1/4/18	\$27,500
Spatz/Ziegelbauer Receiving Home	Receiving home for emergency placements	Children in need	CPS	11/13/17	11/22/17	N/A
Spectrum Behavioral Health	CCS services	Children	CLTS, CABHU	11/27/17	1/16/18	\$50,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	BT3	12/11/17	1/4/18	\$250,000
Talbot AFH	1-2 bed traditional adult family home	MH	Behavioral Health	11/20/17	1/11/18	\$15,000
Tomorrow's Children Inc.	Children high-needs residential care center (RCC)	High behavioral needs children	CABHU	11/27/17	1/23/18	\$100,000
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and institute for mental disease	Very high-needs MH	Behavioral Health	11/16/17	11/27/17	\$1,600,000
United Translators	Interpreter/translation services	Non-english speaking	APS, CPS	11/27/17	1/8/18	\$10,000
Vande Hey Receiving Home	Receiving home for emergency placements	Children in need	CPS	11/13/17	1/4/18	N/A
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	CPS	11/13/17	11/20/17	N/A
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	Behavioral Health	1/23/18	3/1/18	\$1,400,000
Willow Creek Behavioral Health (SBH)	Inpatient psychiatric and detox services	MH/AODA	Behavioral Health	12/12/17	1/2/18	\$300,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	CABHU, JJ	11/20/17	11/22/17	\$26,000
Wisconsin Lock and Load Electronic Monitoring	UA observed collection and transport for veterans treatment court	AODA adults	Treatment Courts	11/20/17	11/20/17	\$20,000
Wisconsin Lock and Load Transport	Provides secure transportation to/from GB to other state facilities	MH, JJ	Behavioral Health, JJ	11/20/17	1/15/18	\$42,000
TOTAL						\$22,472,786

**Brown County Human Services
New Non-Contracted and Contracted Providers
April 2, 2018**

REQUEST FOR NON-CONTINUOUS/NON-CONTRACTED PROVIDER			
PROVIDER	SERVICE DESCRIPTION	NOT-TO-EXCEED AMOUNT	DATE
Marinette County Health & Human Services	Group home stay for a CPS client	\$10,000	3/1/18
Katie Fassbinder, MD	Protective placement evaluation of client at Ravenwood	\$10,000	3/8/18
Individual	Rent for CPS client	\$10,000	3/12/18
Let's Make Music	Music therapy for children/families	\$10,000	3/12/18
Kids TLC	Respite for foster child in Kansas	\$10,000	3/12/18
Covey-I Can Bike	iCan Bike summer camp for CLTS clients	\$10,000	3/15/18
Burgraff Enterprises	Rent for CPS client	\$10,000	3/19/18
Individual	Ongoing respite for CPS child	\$10,000	3/22/18
Individual	Ongoing respite for CPS child	\$10,000	3/26/18
Reach Counseling Services	Counseling for CPS child	\$10,000	3/26/18
Individual	Rent for CPS client	\$10,000	3/29/18

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	SERVICE DESCRIPTION	TARGET CLIENTS	NOT-TO-EXCEED CONTRACT AMOUNT	DATE
Kismet	Mentoring/living skills for autistic and/or behaviorally-challenged children and their families	Long-term care (CLTS) children	\$50,000	3/1/18